Manitoba Health

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

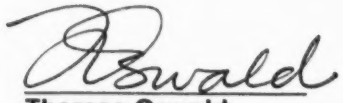
2010 - 2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Health as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department, including the Health Services Insurance Fund which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Department of Health 2010/11 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. A standard glossary of terms is included as part four of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Theresa Oswald
Minister of Health

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PART 1
DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER OF HEALTH: THE HONOURABLE THERESA OSWALD

DEPUTY MINISTER: MILTON SUSSMAN

ROLE AND MISSION

Manitoba Health operates under the formal mandates contained in legislation and those resulting from responses to emerging health and health care issues. It has established a framework for the planning and delivery of programs and services that balance the needs of the care and treatment sectors with the long-term benefits of population health promotion and primary prevention. Injury and disease prevention continue to be key components of Manitoba's health care system balanced with appropriate, accessible, quality diagnostic and care services with a specific intent to reduce wait times, advance healthy living and bring care closer to home.

In carrying out its mandate, the department provides strategic direction and leadership to the provincial health system. This includes developing the overall vision for all health systems, defining provincial goals, setting priorities, establishing standards and policies based on evidence and best practice, promoting quality and safety, encouraging innovation, allocating resources within the framework of provincial legislation, assuring accountability while balancing health service needs with fiscal responsibility, and also operating a number of direct service delivery components under this direction. In addition, it has a role in promoting and advancing healthy living strategies that reflect the determinants of health.

The department has six divisions that provide or support the delivery of province wide services and programs as delineated under the authority of acts (these acts are outlined under the section: Statutes Responsibility - Minister of Health). The divisions are structured into comprehensive functions that encompass strategic direction, legislation, policy, guidelines, planning, program development, funding, accountability, setting standards, health surveillance and monitoring, and the direct delivery of specialized provincial programs. In addition, the department manages the direct operations of Selkirk Mental Health Centre and Cadham Provincial Laboratory and is responsible for Pharmacare, Insured Benefits, fee for service physician services and other non-devolved health services.

The Vision of Manitoba Health is:

Healthy Manitobans through an appropriate balance of prevention and care.

The Mission of Manitoba Health is:

To meet the health needs of individuals, families and their communities by leading a sustainable, publicly administered health system that promotes well-being and provides the right care, in the right place, at the right time.

To achieve its Mission the department implemented three overarching corporate goals set out for the department and the health system:

1. Optimize the health status of all Manitobans through prevention and health promotion.
2. Improve quality, accessibility and accountability of the health system.
3. Achieve a sustainable health system.

Senior Management of Manitoba Health have identified five key strategies to facilitate advancing the health system and improving the health of the population. These strategies are:

Strategy 1: Advance healthy living and public health, through strategic partnerships and re-alignment of resources.

Strategy 2: Through partnerships, reduce health disparities for at risk populations defined by socioeconomics, ethnicity, geography, and gender.

Strategy 3: Lead innovation and system change through strategic partnerships.

Strategy 4: Improve access and sustainability in health care delivery through strategic investment in resources.

Strategy 5: Build an integrated primary care system.

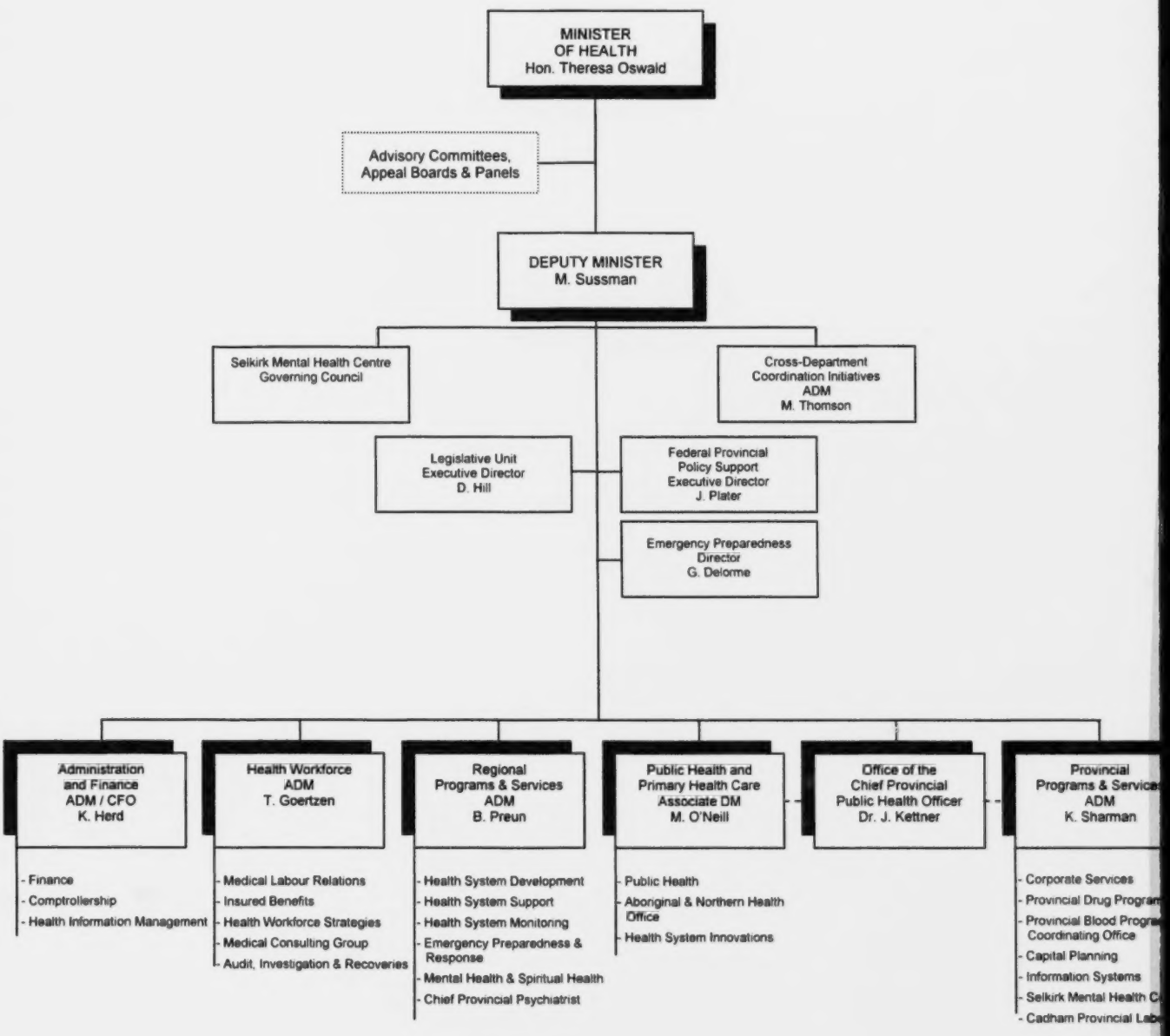
Statutes Responsibility - Minister of Health

	Continuing Consolidation
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Chiropractic Act	C 100
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Dental Hygienists Act	D 34
The Denturists Act	D 35
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons' housing units as defined in the Act)	E 20
The Emergency Medical Response and Stretcher Transportation Act	E 83
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Gift Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Medical Laboratory Technologists Act	M 100
The Mental Health Act {except Parts 9 and 10 and Clauses 125(1)(i) and (j)}	M 110
The Midwifery Act	M 125
The Naturopathic Act	N 80
The Occupational Therapists Act	O 5
The Opticians Act	O 60
The Optometry Act	O 70
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	P 93
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Psychologists Registration Act	P190
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Dietitians Act	R 39
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Testing of Bodily Fluids and Disclosure Act	T55
The Tobacco Damages and Health Care Costs Recovery Act *(not yet proclaimed)*	T 70
The Youth Drug Stabilization (Support for Parents) Act	Y50

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 78/2004) under *The Public Health Act*, which is assigned to the Minister of Finance.

MANITOBA HEALTH ORGANIZATION CHART

EFFECTIVE April 1, 2010



MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Schedule 1

	Estimates of Expenditure 2010/11 $(000's)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $(000's)
1. Administration, Finance and Accountability	**10,524**	(2.6)	10,802
2. Corporate and Provincial Program Support	**20,040**	(2.0)	20,439
3. Health Workforce	**11,077**	(2.8)	11,391
4. Primary Health Care	**52,081**	5.5	49,356
5. Regional Affairs	**11,363**	(1.7)	11,557
6. Public Health	**46,420**	2.6	45,248
7. Health Services Insurance Fund	**4,399,024**	7.4	4,095,525
8. Capital Funding	**95,172**	19.7	79,490
9. Costs Related to Capital Assets	**7,126**	22.8	5,801
TOTAL APPROPRIATIONS FOR HEALTH	**4,652,827**	7.5	4,329,609
CAPITAL INVESTMENT	**1,012**	(75.4)	4,122

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**4,550,529**	7.2	4,244,318
Capital Grants	**95,172**	19.7	79,490
Costs Related to Capital Assets:			
General Assets	**7,126**	22.8	5,801
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR HEALTH	**4,652,827**	7.5	4,329,609

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2009/10 - Health and Healthy Living	4,363,709
Transfer of functions from:	
- Family Services and Consumer Affairs	2,108
Transfer of functions to:	
- Civil Service Commission	(1,940)
- Family Services and Consumer Affairs	(691)
- Healthy Living, Youth and Seniors	(33,477)
Allocation of funds to:	
- Healthy Living, Youth and Seniors	(100)
Estimates of Expenditure 2009/10 (Adjusted)	4,329,609

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

Schedule 2

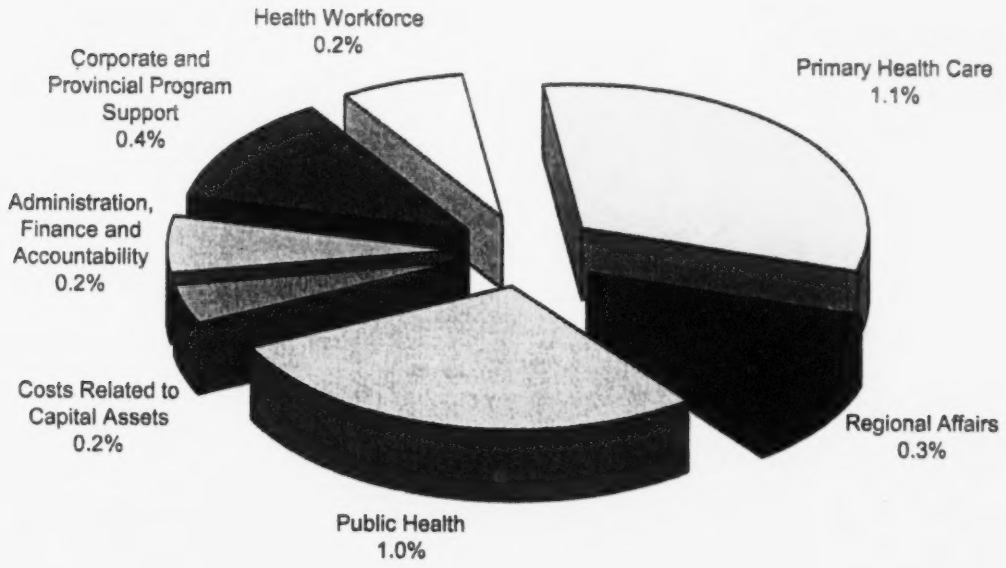
Element	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**85,498**	82,234
Grants to External Agencies	**7,416**	7,551
Other Operating	**58,591**	59,008
Health Services Insurance Fund	**4,399,024**	4,095,525
Total Operating Expenditures	**4,550,529**	4,244,318
CAPITAL FUNDING	**95,172**	79,490
COSTS RELATED TO CAPITAL ASSETS	**7,126**	5,801
TOTAL MANITOBA HEALTH	**4,652,827**	4,329,609

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

Chart 1

Manitoba Health

Percentage Distribution of Expenditure Summary by Departmental Appropriation 2010/11

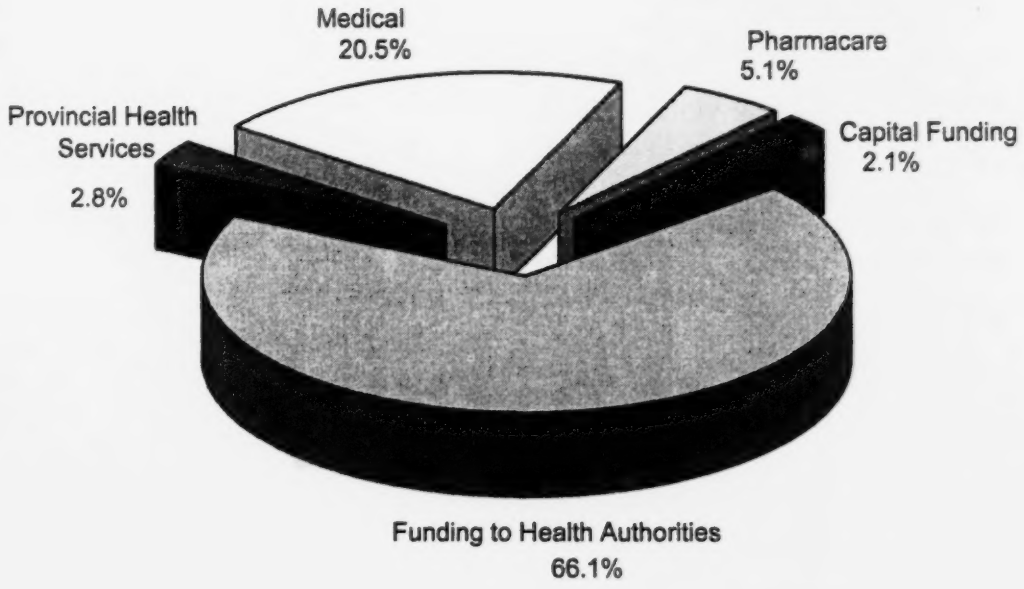


Note: Departmental Appropriations comprise 3.4% of Total Health expenditures.

Chart 2

Manitoba Health

Percentage Distribution of Expenditure Summary - Health Services Insurance Fund 2010/11



Note: Health Services Insurance Fund comprises 96.6% of Total Health expenditures.

MANITOBA HEALTH
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY				
		(a) Minister's Salary	**1.00**	**46**	1.00	46
		(b) Executive Support	**15.00**	**1,013**	15.00	1,037
		(c) Finance	**85.73**	**5,808**	85.73	5,907
		(d) Central Services	**20.00**	**1,366**	20.00	1,389
		TOTAL	**121.73**	**8,233**	121.73	8,379
21.2	2	CORPORATE AND PROVINCIAL PROGRAM SUPPORT				
		(a) Administration	**3.00**	**232**	3.00	233
		(b) Information Systems	**60.90**	**4,326**	60.90	4,356
		(c) Provincial Drug Programs	**42.00**	**2,364**	42.00	2,405
		(d) Corporate Services	**19.00**	**1,250**	19.00	1,273
		(e) Capital Planning	**11.00**	**874**	11.00	881
		(f) Drug Management Policy Unit	**8.00**	**646**	8.00	640
		TOTAL	**143.90**	**9,692**	143.90	9,788
21.3	3	HEALTH WORKFORCE				
		(a) Insured Benefits	**111.29**	**5,757**	111.29	5,916
		(b) Medical Labour Relations	**12.00**	**930**	12.00	1,012
		(c) Workforce Policy and Planning	**13.00**	**727**	13.00	730
		TOTAL	**136.29**	**7,414**	136.29	7,658
21.4	4	PRIMARY HEALTH CARE				
		(a) Administration	**9.46**	**779**	9.46	779
		(b) Chief Provincial Psychiatrist	**2.40**	**382**	2.40	308
		(c) Selkirk Mental Health Centre	**469.30**	**31,943**	469.30	30,242
		(d) Aboriginal Health	**5.00**	**375**	5.00	378
		(e) Chronic Disease	**8.50**	**618**	8.50	621
		(f) Primary Care	**4.50**	**400**	4.50	374
		(g) Northern Nursing Stations	**22.37**	**2,401**	22.37	2,308
		(h) Mental Health and Spiritual Health	**9.00**	**675**	9.00	696
		TOTAL	**530.53**	**37,573**	530.53	35,706
21.5	5	REGIONAL AFFAIRS				
		(a) Administration	**4.00**	**302**	4.00	308
		(b) Emergency Medical Services	**14.00**	**1,221**	14.00	1,175
		(c) Disaster Management	**5.00**	**361**	5.00	364
		(d) Urban Regional Support	**33.12**	**1,925**	33.12	1,923
		(e) Northern and Rural Support	**10.50**	**744**	10.50	756
		TOTAL	**66.62**	**4,553**	66.62	4,526
21.6	6	PUBLIC HEALTH				
		(a) Provincial Public Health Office	**94.45**	**10,725**	94.45	9,150
		(b) Cadham Provincial Laboratory Services	**94.78**	**6,992**	94.78	6,709
		(c) Provincial Blood Programs Office	**4.00**	**316**	4.00	318
			193.23	**18,033**	193.23	16,177
		TOTAL	**1,192.30**	**85,498**	1,192.30	82,234 [1]

1. *All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary.*

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

MANITOBA HEALTH
POSITION SUMMARY 2010/11
BY STAFF CATEGORY

Schedule 4

DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION, FINANCE AND ACCOUNTABILITY	6.00	596	70.00	4,922	45.00	2,006	0.73	36			121.73	7,560
CORPORATE AND PROVINCIAL PROGRAM SUPPORT	6.00	609	74.90	5,314	62.50	2,853	0.50	14			143.90	8,790
HEALTH WORKFORCE	3.00	303	24.79	1,604	108.50	4,640	-	-		237	136.29	6,784
PRIMARY HEALTH CARE	10.00	1,061	451.57	28,099	45.50	1,957	23.46	938			530.53	32,055
REGIONAL AFFAIRS	8.00	659	44.00	2,826	14.50	577	0.12	8			66.62	4,070
PUBLIC HEALTH	5.00	793	144.95	12,189	34.80	1,569	8.48	681		377	193.23	15,609
	38.00	4,021	810.21	54,954	310.80	13,602	33.29	1,677	-	614	1,192.30	74,868

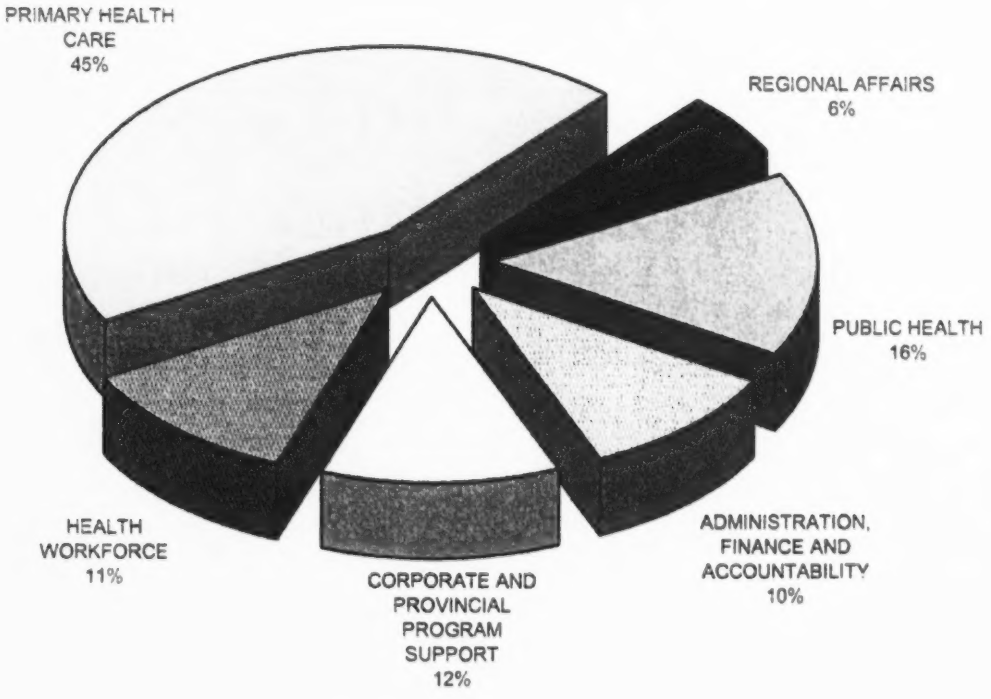
Allowance for Staff Turnover	(4,610)
Overtime	957
Severance/Vacation Pay on Termination	631
Shift/Weekend Premium	384
Qualification Pay	892
Standby/Call Duty	750
Worker's Compensation	110
Remoteness Allowance	52
Stat. Pay/Supervisory Pay	122
Other Earnings	154
Restricted Vacation	2
Pension Liability	3,494
Employee Benefits	7,692
NET SALARY COSTS PER SCHEDULE 3	85,498

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

Chart 3

Manitoba Health

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2010/11


PRIMARY HEALTH CARE 45%
REGIONAL AFFAIRS 6%
PUBLIC HEALTH 16%
ADMINISTRATION, FINANCE AND ACCOUNTABILITY 10%
CORPORATE AND PROVINCIAL PROGRAM SUPPORT 12%
HEALTH WORKFORCE 11%

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
21.1	1	***ADMINISTRATION, FINANCE AND ACCOUNTABILITY***	**10,524**	10,802

Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health.
FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation of strategic initiatives, monitoring and evaluation of health services.
CENTRAL SERVICES: Provides leadership, advice and support to the department on legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.

a) Minister's Salary	**46**	46
b) Executive Support	**1,177**	1,207
c) Finance	**7,299**	7,471
d) Central Services	**2,002**	2,078
	10,524	10,802

Sub-Appropriation Number: 21-1A

MINISTER'S SALARY

Objectives:

In accordance with the goals and strategic priorities established by the Premier and Cabinet:

- To provide leadership and policy direction for the renewal of the health system and the delivery of a comprehensive range of health and health care services for Manitobans.
- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans.

Sub-Appropriation Number: 21-1A

MINISTER'S SALARY

SALARIES	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	1.00	46	1.00	46
	1.00	46	1.00	46
TOTAL SALARIES	1.00	46	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide executive support to the Minister of Health in achieving objectives through strategic leadership, management, policy development, program determination, and administration of the department and broadly defined health services delivery system.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**1.00**	**155**	1.00	155
Professional/Technical	**5.00**	**334**	5.00	334
Administrative Support	**9.00**	**412**	9.00	412
	15.00	**901**	15.00	901
Less Allowance for Staff Turnover		**(30)**		(26)
Overtime		**2**		2
Pension Liability		**44**		64
Employee Benefits		**96**		96
Total Salaries & Employee Benefits	**15.00**	**1,013**	15.00	1,037
OTHER EXPENDITURES				
Transportation		**44**		46
Communication		**46**		49
Supplies & Services		**36**		37
Other Operating		**38**		38
Total Other Expenditures		**164**		170
TOTAL SUB-APPROPRIATION		**1,177**		1,207

Sub-Appropriation Number: 21-1C

FINANCE

Finance is composed of the following:

Comptrollership
Regional Financial Support and Capital Finance
Health Information Management
Accountability Support Branch

Finance is responsible for the managing of the internal financial affairs of Manitoba Health including the Manitoba Health Services Insurance Plan and for co-ordinating administrative support services to meet departmental operating requirements.

Finance is also responsible for providing a fair and equitable distribution of available funds for health authorities, that being regional health authorities (RHAs), CancerCare Manitoba (CCMB) and Diagnostic Services of Manitoba (DSM), and other funded agencies in accordance with government priorities, through the review, recommendation and approval of health authority Health Plan submissions, budget allocations and monitoring of financial, statistical and operational results.

Finance also provides financial support and analysis to the department overall, and provides consultation, analytical services and support to internal and external clients as it relates to existing, new and expanded programs.

Finance provides information management and statistical services in support of the programs of Manitoba Health, RHAs, agencies, researchers and the general public. It also provides leadership and co-ordination of health research related activities including support to the Health Information Privacy Committee under *The Personal Health Information Act* (PHIA).

Finance supports effective governance and accountability processes with health authorities, other organizations and within government.

Comptrollership

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, the effective and efficient use of those resources in accordance with government priorities.
- To ensure that financial reporting from departmental programs, health authorities and external agencies is efficient, accurate and consistent.
- To ensure an equitable personal care home rate structure and a level of revenue that partially offsets the total cost of long term care for RHAs, through the management of the assessment and appeal process.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs and external agencies.
- Plan, co-ordinate and monitor the preparation of planning and reporting documents, and submissions, ex: Preliminary Estimates, Treasury Board submissions.
- Review and analyze funding proposals submitted by internal divisions and external agencies.
- Prepare monthly and annual financial statements, quarterly forecasts, and variance explanations of the Health Services Insurance Fund, departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board, and provide support to departmental staff on financial matters.

- Administer contract services and supplies, and manage the assessment and review/appeal process for the Residential Charge Program.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.

Expected Results:
- Effective and efficient use of tangible and fiscal resources for departmental programs, health authorities and external agencies consistent with the established priorities of the department and government.
- Efficient and accurate preparation of annual planning and reporting documents, ex: Estimates, Quarterly Financial reports and other financial reports or documents.
- Efficient, accurate information provided to government on the fiscal status of Manitoba Health.
- Equitable rate structure for the Residential Charge Program.

Regional Financial Support and Capital Finance

Objectives:
- To provide support, consultation and analysis to departmental programs, health authorities and agencies to facilitate a common understanding of financial information, reporting requirements and methodologies.
- To develop and monitor processes that enable Manitoba Health to set expectations and assess financial results of health authorities and other health organizations.
- To provide distribution of funds to health authorities and other health organizations in accordance with departmental priorities.
- To monitor health authorities' financial and operational results including in-year variance reports and future year Estimates projections.
- To provide support, consultation, analysis and findings to health authorities and agencies for their capital construction and equipment requirements.

Activity Identification:
- Monitor financial reports from organizations such as health authorities and other health organizations.
- Review and analysis of monthly financial reports for departmental programs such as Pharmacare and Medical Remuneration.
- Support the preparation of quarterly forecasts and variance explanations for the Health Services Insurance Fund.
- Provide consultation, analytical services and support to internal and external clients related to the existing, new, and provincial programs.
- Prepare financial information for the annual Estimates for the Health Services Insurance Fund.
- Provide financial analysis in the determination of funding allocations to health authorities and other health organizations.
- Perform year-end reviews of health authorities' operations based on audited financial statements and prepare recommendations for year-end settlements; perform year-end reviews for other non-profit agencies funded by Manitoba Health.
- Collaborate with Medical Labour Relations and Labour Relations Secretariat for cost analysis and costing templates relating to wage settlements.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Monitor and report on project funding for approved projects under various funding services.
- Liaise with Internal Audit and Office of the Auditor General regarding financial reviews related to the Health Services Insurance Fund, ex: health authorities, Pharmacare, etc.

Expected Results:
- Consistent and reliable financial reporting to Manitoba Health from health authorities and other agencies.
- Efficient, accurate and consistent financial reporting of the Health Services Insurance Fund.
- Allocation of resources to health authorities and other agencies consistent with established priorities of the department.

- Financial expertise and support provided to various departmental projects and initiatives, to health authorities and to other agencies.
- Economical financing of both capital construction and equipment purchases.

Health Information Management

Objectives:

- To ensure the timely collection of financial, statistical and clinical information from the RHAs in accordance with provincial and national reporting requirements.
- To provide data management, reporting, analysis, and interpretation of health information to inform and support the strategic functions of Manitoba Health and the RHAs, including public accountability.
- To co-ordinate and support health research-related activities, and ensure the appropriate use of health information in accordance with privacy legislation.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports, and verify same for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee, the Patient Utilization Review Committee, and external standards committees, as well as, expert data consultation and administrative support to the Health Information Privacy Committee.
- Provide policy direction, leadership and support to the provincial reporting of clinical datasets, including the provincial hospital abstract.
- Represent Manitoba in national information system development initiatives such as the National Clinical Administrative Database Steering Committee, National Data Quality Technical Working Group for the Canadian Institute for Health Information Discharge Abstract Data, National Management Information System (MIS) Technical Working Group, and the National Physician Database.
- Manage Manitoba Health's data relationships with the Manitoba Centre for Health Policy, the Canadian Institute for Health Information, Statistics Canada, Health Canada, Manitoba Vital Statistics, CCMB, and the RHAs.
- Provide policy direction, support and health records consultation to the RHAs.
- Manage the provincial MIS Chart of Accounts and file submissions for financial and statistical reporting by health organizations, and produce MIS indicator reports for provincial and regional comparisons and management of the health system.
- Participate in the ongoing refinement and development of the national MIS reporting system to improve data quality and provide leadership to the Provincial MIS Data Quality and Indicator Committee.

Expected Results:

- Manitoba Health programs, RHAs, researchers, public organizations, and the general public have access to health care information for accountability, operational, planning, evaluation and research needs.
- Data infrastructure and policies are in place to support the appropriate collection, management, use and disclosure of health information, in accordance with *The Personal Health Information Act*.
- A preliminary health system management system is underway to allow the collection and sharing of key high priority system indicators across RHAs and Manitoba Health.
- A responsive information management process is in place to support the data needs of pandemic planning activities within Manitoba Health and to the RHAs.

- A secure technical solution is in place to position Physician Integrated Network clinic sites for Electronic Medical Records submission for Quality Based Incentive Funding payments and for receipt of Phase 1 Electronic Health Record diagnostic information.
- An integrated, co-ordinated approach by Manitoba Health to health research activities.

Accountability Support

Objectives:

- To improve the accountability of the health system by supporting the department and health authorities to establish clear, meaningful and outcome focused expectations.
- To co-ordinate and facilitate valid and reliable reporting across the health system.
- To lead and facilitate evidence-informed decision making through analysis and feedback.

Activity Identification:

- Community Health Assessment co-ordination
- Health authorities' Health Plan co-ordination
- Departmental Estimates Process planning and co-ordination
- Health authority governance support
- Implementation and communication of *Achieving Health System Accountability 2009*
- Department Strategic Planning facilitation and co-ordination
- Collaboration on a Manitoba Performance Measurement Strategy
- Department Risk Management co-ordination
- Evaluation support
- Co-ordinate the department's Project Management Office

Expected Results:

- Strengthened health authority governance
- Co-ordinated Community Health Assessment process
- Evidence-informed health planning
- Efficient and effective Departmental Estimates process
- Co-ordinated approach to departmental accountability
- Strengthened ability to monitor accountability activities and structures and system performance
- Consistent application of accountability practices

Sub-Appropriation Number: 21-1C

FINANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**4.00**	**395**	4.00	386
Professional/Technical	**54.00**	**3,747**	54.00	3,733
Administrative Support	**27.00**	**1,160**	27.00	1,162
	85.00	**5,302**	85.00	5,281
Term	**0.73**	**36**	0.73	36
Less Allowance for Staff Turnover		**(374)**		(319)
Overtime		**-**		25
Severance Pay/Vacation Pay		**50**		50
Pension Liability		**248**		278
Employee Benefits		**546**		556
Total Salaries & Employee Benefits	**85.73**	**5,808**	85.73	5,907
OTHER EXPENDITURES				
Transportation		**41**		42
Communication		**141**		148
Supplies & Services		**771**		833
Public Debt		**11**		11
Minor Capital		**26**		27
Other Operating		**501**		503
Total Other Expenditures		**1,491**		1,564
TOTAL SUB-APPROPRIATION		**7,299**		7,471

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

Central Services is composed of the following:

Legislative Unit

Objectives:
- To provide leadership, advice and support on the development of legislation to Manitoba Health.

Activity Identification:
- Co-ordinate the development of, and facilitate the process for, new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice on legislative implications of policy and administrative initiatives at the provincial and federal levels.
- Co-ordinate legislative proposals and regulations by the department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act* (PHIA), and provide advice and assistance with the ongoing implementation of PHIA.
- Monitor and advise on compliance with the Agreement on Internal Trade (Labour Mobility Chapter) by regulated health professions.

Expected Results:
- Development and co-ordination of statutes and regulations that provide a sound legislative base for meeting the mission of the department.
- Development and implementation of the department's annual legislative agenda in accordance with government processes and timelines.
- Accurate and timely information provided to internal and external clients about legislation and the legislative process.
- Implementation of Labour Mobility obligations for the regulated health professions.

Federal/Provincial Policy Support

Objectives:
- To support and assist the Premier in providing briefing material on health-related items for the Council of the Federation meetings, and the Western Premiers' Meetings.
- To support and assist the Minister of Health, and the Deputy Minister of Health, with all Federal/Provincial/Territorial (FPT), Provincial/Territorial (PT), Western Ministers, and Deputy Ministers of Health Meetings.
- To provide leadership, advice and support to the Deputy Minister of Health and the department on federal, inter-provincial, inter-jurisdictional and other issues.

Activity Identification:
- Facilitate issues and meetings with the department and other FPT colleagues as needed, to support Manitoba through the Minister and Deputy Minister of Health.
- Provide strategic policy advice and support and short term research functions and linkages with other Manitoba departments on federal, inter-provincial, inter-jurisdictional and other issues.
- Provide policy, organizational and analytic support on FPT and PT matters including cooperative initiatives.
- Establish and maintain inter-jurisdictional linkages, negotiations on cooperative initiatives and Pan-Canadian institutions and policy approaches.
- Co-ordinate all briefing materials and organize all meetings that are required to facilitate the corresponding agendas for Health Ministers' Meetings (HMM) and the Conference(s) of Deputy

- Ministers of Health (CDM), including Western Ministers of Health and Western Deputy Ministers of Health Meetings.
- Co-ordinate and provide briefing materials that are required to facilitate corresponding agendas on health-related items for the Council of the Federation Meetings, and the Western Premiers' Meetings.
- Co-ordinate and facilitate all briefing materials to support the Deputy Minister of Health's role as Co-Chair of the Federal Provincial Deputy Ministers of Health Committee on H1N1 Pandemic Flu.
- Support the Deputy Minister of Health in her capacity as the Chair of the FPT Logistics Coordination Committee as part of the FPT H1N1 Health Emergency Management Response and Organization.

Expected Results:
- To conclude Manitoba's role in chairing the Health Ministers Conference of 2009.
- To have provided leadership and facilitation in supporting Manitoba's role as the PT Co-Chair of the Federal Provincial Deputy Ministers of Health Committee on H1N1 Pandemic Flu.
- To prepare background material and provide analysis to support the Deputy Minister of Health at the FPT Deputy Minister Strategic Retreat in April 2010.
- To work closely with the Premier's office to support the Premier as Manitoba chairs the Council of the Federation in 2010/2011.

Correspondence Unit

Objectives:
- Provide co-ordination for responses to Ministerial correspondence, briefing material for legislative sessions, and other designated department-wide administrative supports/processes.

Activity Identification:
- Co-ordinate the preparation of backgrounders, draft responses, and vetting processes to facilitate timely and consistent responses for Ministerial correspondence.
- Co-ordinate the request, collection, and organization of briefing material for legislative sessions for the Minister, Deputy Minister, and Associate/Assistant Deputy Ministers.
- Ongoing monitoring and improvement of correspondence and briefing material processes to improve efficiency and effectiveness, including the provision of staff information sessions.
- Co-ordinate designated administrative supports and processes related to the governance of health-related agencies, boards, and committees, including liaison with internal and external stakeholders and completion of required documentation.
- Co-ordinate information sessions for the continuing education/orientation of department staff on a range of government/department-related topics.

Expected Results:
- Timely and appropriate responses for ministerial correspondence.
- Ministerial responses and other documentation are consistent to standards required.
- Timely and appropriate compilation and delivery of briefing material for legislative sessions.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	**11.00**	**841**	11.00	839
Administrative Support	**9.00**	**434**	9.00	432
	20.00	**1,275**	20.00	1,271
Less Allowance for Staff Turnover		**(89)**		(76)
Severance Pay/Vacation Pay		**-**		4
Pension Liability		**58**		59
Employee Benefits		**122**		131
Total Salaries & Employee Benefits	**20.00**	**1,366**	20.00	1,389
OTHER EXPENDITURES				
Transportation		**17**		18
Communication		**18**		19
Supplies & Services		**35**		36
Other Operating		**78**		78
Total Other Expenditures		**148**		151
External Agencies		**488**		538
TOTAL SUB-APPROPRIATION		**2,002**		2,078

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
21.2	2	***CORPORATE AND PROVINCIAL PROGRAM SUPPORT***	**20,040**	20,439

Provides strategic leadership and solutions in support of the objectives and priorities of Manitoba Health.

INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.

PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans.

CORPORATE SERVICES: Provides administrative support for appeal boards and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.

CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.

DRUG MANAGEMENT POLICY UNIT: Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.

MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.

a) Administration	**285**	288
b) Information Systems	**10,422**	10,715
c) Provincial Drug Programs	**2,888**	2,942
d) Corporate Services	**2,245**	2,283
e) Capital Planning	**1,081**	1,092
f) Drug Management Policy Unit	**919**	919
g) Manitoba Centre for Health Policy	**2,200**	2,200
	20,040	20,439

Sub-Appropriation Number: 21-2A

ADMINISTRATION

Objectives:

- To provide strategic leadership to advance and support the objectives and priorities of Manitoba Health with a focus on:
  - Information System Technology, including Manitoba eHealth
  - Provincial Drug Programs, including Drug Management Policy Unit
  - Capital Planning
  - Corporate Services, including Web Services, French Language Services, the Manitoba Health Appeal Board, the Mental Health Review Board, and the Protection for Persons in Care Office
- To provide policy direction and operational systems to improve the efficiency of designated Manitoba Health program delivery.

Activity Identification:

- Develop and implement policies, strategies and accountability measures, in relation to information system technology, provincially funded drug benefit programs, the provincial health capital program and the protection of persons in health care facilities.
- Develop policies and strategies in collaboration with partners to assure the availability, accessibility, affordability and appropriate utilization of provincially funded drug benefits across the continuum of care.
- Develop policy as it relates to the future direction of health care services, and new and/or revamped services for emerging issues in divisional program areas.

Expected Results:

- Strategic directions consistent with Manitoba Health priorities, with respect to information system technology, provincially funded drug benefits, the provincial health capital program, and the protection of persons in health care facilities.
- Equitable and appropriate utilization of provincially funded drug benefits recognizing pharmaceuticals as a vital component of health care in Manitoba.
- A Capital Plan that supports Manitoba Health population health objectives.

Sub-Appropriation Number: 21-2A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	1.00	119	1.00	119
Administrative Support	2.00	96	2.00	94
	3.00	215	3.00	213
Less Allowance for Staff Turnover		(15)		(13)
Pension Liability		10		11
Employee Benefits		22		22
Total Salaries & Employee Benefits	3.00	232	3.00	233
OTHER EXPENDITURES				
Transportation		1		1
Communication		2		2
Supplies & Services		31		33
Minor Capital		5		5
Other Operating		14		14
Total Other Expenditures		53		55
TOTAL SUB-APPROPRIATION		285		288

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide and facilitate strategic information and communication technology (ICT) solutions to support the objectives and priorities of Manitoba Health.
- To co-ordinate and align department ICT projects with the priorities of Manitoba Health.
- To provide and maintain key departmental information systems.
- To facilitate ICT awareness and education for Manitoba Health staff in order to create more knowledgeable ICT consumers.
- To provide leadership and advice to Manitoba eHealth and the publicly funded health care sector on ICT strategy and initiatives.

Activity Identification:

- Maintain, support and enhance existing Manitoba Health ICT systems and applications, as required and requested by clients within Manitoba Health.
- Provide consulting, business analysis, business case development and project initiation services to clients within Manitoba Health on and in support of new ICT initiatives and the enhancement of existing systems and applications.
- Assist clients within Manitoba Health to access and acquire ICT services and products as required for existing systems and new initiatives.
- Develop new ICT system solutions on behalf of and in partnership with clients within Manitoba Health.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support, data centre, and security services.
- Develop and co-ordinate departmental policy, procedures and standards relative to information systems technology, in consultation with clients and stakeholders.
- Liaise with, monitor, review and support Manitoba eHealth to ensure appropriate value is achieved in relation to government investment in ICT initiatives for the publicly funded health sector.
- Provide Executive Management with information and advice about ICT issues, in order that appropriate and informed business decisions can be made.

Expected Results:

- ICT initiatives are appropriately scoped, resourced and supported to achieve the identified project objectives and the overall strategic objectives of Manitoba Health.
- Electronic data interchange between Manitoba Health, Manitoba eHealth, regional health authorities, health care providers and other government departments and jurisdictions will be effective, secure and appropriate.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.
- Necessary data and information are accessible for department staff to achieve corporate goals and objectives.
- Manitoba eHealth ICT solutions and operations support the strategic objectives of Manitoba Health, the regional health authorities and the publicly funded health sector.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	**2.00**	**201**	2.00	201
Professional/Technical	**45.90**	**3,150**	45.90	3,153
Administrative Support	**13.00**	**591**	13.00	591
	60.90	**3,942**	60.90	3,945
Less Allowance for Staff Turnover		**(275)**		(237)
Overtime		**6**		6
Standby/Call Duty		**65**		22
Pension Liability		**183**		212
Employee Benefits		**405**		408
Total Salaries & Employee Benefits	**60.90**	**4,326**	60.90	4,356
OTHER EXPENDITURES				
Transportation		**25**		26
Communication		**45**		47
Supplies & Services		**676**		687
Minor Capital		**6**		6
Other Operating		**204**		206
Total Other Expenditures		**956**		972
Provincial Program Support Cost		**5,140**		5,322
External Agencies		**-**		65
TOTAL SUB-APPROPRIATION		**10,422**		10,715

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

Objectives:

- To manage and administer sustainable drug programs which provide Manitobans with access to eligible drug benefits as prescribed by *The Prescription Drugs Cost Assistance Act*, *The Pharmaceutical Act* and *The Health Services Insurance Act*.

Activity Identification:

- Determine eligibility for drug benefits, assess and adjudicate claims submitted by providers of service and by Manitoba residents, and provide payment in accordance with fees and criteria contained in *The Prescription Drugs Cost Assistance Act*, *The Pharmaceutical Act* and *The Health Services Insurance Act*.
- Assess new drug products submitted to Manitoba Health for inclusion as a benefit through Provincial Drug Programs.
- Engage health professionals and co-ordinate initiatives to address utilization issues targeted for pharmacists and prescribers.
- Deliver information to the public and health professionals about provincial drug programs, drugs and their benefit status.
- Provide help desk information for the public and community pharmacies regarding Pharmacare application status, benefit coverage and adjudication of claims through the Drug Programs Information Network.
- Maintain a listing of cost-effective drugs eligible for reimbursement under the program.
- Manage the Exception Drug Status Program and the review process for drugs not listed as eligible benefits under the program.

Expected Results:

- Implement strategies to ensure sustainability of provincial drug programs.
- Financial assistance to Manitobans for eligible drug benefits.
- Access for Manitobans to cost-effective medications.

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	8.00	587	8.00	581
Administrative Support	33.50	1,465	33.50	1,474
	41.50	2,052	41.50	2,055
Term	0.50	14	0.50	14
Less Allowance for Staff Turnover		(145)		(124)
Overtime		9		9
Vacation Pay/Severance Pay		21		21
Shift/Weekend Premium		16		16
Other Earnings		89		89
Pension Liability		96		111
Employee Benefits		212		214
Total Salaries & Employee Benefits	42.00	2,364	42.00	2,405
OTHER EXPENDITURES				
Transportation		9		9
Communication		225		234
Supplies & Services		129		132
Minor Capital		2		2
Other Operating		159		160
Total Other Expenditures		524		537
TOTAL SUB-APPROPRIATION		2,888		2,942

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

Objectives:

- To manage inquiries and investigations into alleged abuse of patients in designated health care facilities reported to the Protection for Persons in Care Office (PPCO) in accordance with the legislative requirements of *The Protection for Persons in Care Act.*
- To provide a consultative, advisory and administrative link among regional health authorities, Regional Health Authorities of Manitoba, external agencies funded by Manitoba Health and the public, in matters relating to French Language Services (FLS).
- To develop, deliver and maintain all information, online services and applications related to Manitoba Health's public-facing websites.
- To co-ordinate implementation of the Manitoba Policy on Access to Government.
- To support the Manitoba Health Appeal Board in providing an appeal process for the public on certain decisions made under *The Health Services Insurance Act*, *The Emergency Medical Response and Stretcher Transportation Act*, *The Mental Health Act*, and the Hepatitis C Assistance Program and the Home Care Program.
- To support the provision of an appeal process through the Mental Health Review Board, for the admission or treatment of a patient in a psychiatric facility as required by *The Mental Health Act.*

Activity Identification:

- Conduct inquiries and investigations into alleged patient abuse reported to the PPCO, issue directives as appropriate to health care facilities based on the outcome of an investigation, and conduct follow-up audits of directives.
- Provide education to stakeholders on identifying, reporting and preventing patient abuse; develop and distribute public information on *The Protection for Persons in Care Act.*
- Conduct FLS Active Offer workshops in client services areas of Manitoba Health.
- Participate in the recruitment of bilingual candidates to ensure positions are filled in accordance with the recommendations of the Manitoba Health FLS Plan.
- Liaise with the Conseil communauté en santé and the seven bilingual regional health authorities regarding FLS plans.
- Develop and maintain public information website material in consultation with clients and stakeholders.
- Develop policy and procedures in support of the Manitoba Policy on Access to Government.
- Provide administrative and financial support for the Manitoba Health Appeal Board and the Mental Health Review Board to enable the boards to fulfill their legislative mandate.

Expected Results:

- Efficient inquiry and investigation of alleged patient abuse by the PPCO.
- Improved awareness by health care facilities and the general public of the process for reporting patient abuse.
- The Active Offer policy implemented in public facing areas of Manitoba Health, with all designated staff oriented to the policy.
- Provision of FLS through Manitoba Health, in an accessible and satisfactory manner to the French-speaking public of Manitoba.
- Manitoba Health public documents, in paper or electronic format produced in French within five to ten business days.
- Regularly reviewed and updated existing websites, and new web-based information developed to provide ongoing support to the department.
- Compliance with the Manitoba Policy on Access to Government.
- The Mental Health Review Board and the Manitoba Health Appeal Board hold hearings and render decisions in a timely manner.

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Professional/Technical	**9.00**	**656**	9.00	653
Administrative Support	**10.00**	**503**	10.00	503
	19.00	**1,159**	19.00	1,156
Less Allowance for Staff Turnover		**(80)**		(70)
Pension Liability		**55**		68
Employee Benefits		**116**		119
Total Salaries & Employee Benefits	**19.00**	**1,250**	19.00	1,273
OTHER EXPENDITURES				
Transportation		**77**		80
Communication		**39**		39
Supplies & Services		**512**		522
Other Operating		**114**		116
Total Other Expenditures		**742**		757
External Agencies		**253**		253
TOTAL SUB-APPROPRIATION		**2,245**		2,283

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise government on infrastructure and related policy and program requirements to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist the regional health authorities (RHAs) and CancerCare Manitoba (CCMB) in the development of capital project proposals.
- Oversee departmental review of the capital section of RHA Health Plans, and develop a prioritized capital program that is linked to the strategic priorities of the government.
- Oversee development of all health capital projects to the point of final tender.
- Provide advice and information to the department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs, CCMB and the department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs, CCMB and other external agencies for major projects subject to the Community Contribution Policy.
- Co-ordinate requests from RHAs for Ministerial authorization to undertake real property transactions under *The Regional Health Authorities Act*.
- Provide expertise in relation to property management issues as identified by the RHAs and CCMB.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the department's population health objectives.
- Health capital projects that are defined and implemented according to regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Efficient and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	100	1.00	100
Professional/Technical	8.00	620	8.00	615
Administrative Support	2.00	89	2.00	89
	11.00	809	11.00	804
Less Allowance for Staff Turnover		(57)		(48)
Overtime		1		1
Pension Liability		38		41
Employee Benefits		83		83
Total Salaries & Employee Benefits	11.00	874	11.00	881
OTHER EXPENDITURES				
Transportation		16		17
Communication		9		10
Supplies & Services		133		135
Other Operating		49		49
Total Other Expenditures		207		211
TOTAL SUB-APPROPRIATION		1,081		1,092

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

Objectives:

- To provide provincial drug management expertise and strategic policy and planning leadership to facilitate the provision of integrated, co-ordinated, cost efficient and effective, equitable, and sustainable publicly funded drug benefits across the continuum of care in Manitoba.

Activity Identification:

- Develop and lead the implementation of policies and strategies to allow drug benefits to be delivered appropriately and cost-effectively.
- Advance strategic partnerships, including national and international, and innovative approaches to improve drug benefits to Manitobans within available fiscal resources.
- Develop drug benefit plan design enhancements to manage pharmaceutical expenditures and to ensure continued, equitable and affordable access to prescription drug benefits for all Manitobans.
- Develop capacity and implement cost-effective communication strategies aimed at transferring knowledge and increasing awareness among prescribers, providers and patients about appropriate drug use, and facilitate consultation and dialogue with stakeholders.

Expected Results:

- Management of pharmaceutical expenditures to ensure sustainable and equitable publicly-funded drug benefits.
- Development and implementation of integrated, evidence-based drug use management policies and initiatives to facilitate appropriate utilization for prescription drug benefits and ensure sustainable and equitable publicly funded drug benefits.
- Ongoing establishment of forums and opportunities for collaboration among providers, prescribers, patients and industry to advance positive health outcomes.

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**2.00**	**189**	2.00	189
Professional/Technical	**4.00**	**301**	4.00	293
Administrative Support	**2.00**	**109**	2.00	108
	8.00	**599**	8.00	590
Less Allowance for Staff Turnover		**(42)**		(35)
Pension Liability		**28**		24
Employee Benefits		**61**		61
Total Salaries & Employee Benefits	**8.00**	**646**	8.00	640
OTHER EXPENDITURES				
Transportation		**15**		16
Communication		**6**		6
Supplies & Services		**129**		134
Minor Capital		**3**		3
Other Operating		**25**		25
Total Other Expenditures		**178**		184
External Agencies		**95**		95
TOTAL SUB-APPROPRIATION		**919**		919

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To support policy evaluation and research on priority health issues for Manitoba Health.
- To support knowledge translation of research findings to decision makers.

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives.
- Participate on the deliverable working groups to ensure program and policy relevance of the research.
- Participate in knowledge translation workshops for regional health authorities and Manitoba Health staff.

Expected Results:

- Five major deliverables for Manitoba Health that provide an analysis and assessment of priority health issues in Manitoba.
- Two to three workshop days annually, focused on the research findings and policy relevance to the healthcare system.

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
OTHER EXPENDITURES				
Manitoba Centre for Health Policy		**2,200**		2,200
TOTAL SUB-APPROPRIATION		**2,200**		2,200

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
21.3	3	***HEALTH WORKFORCE***	**11,077**	11,391

INSURED BENEFITS: Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.

MEDICAL LABOUR RELATIONS: Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.

WORKFORCE POLICY AND PLANNING: Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.

a) Insured Benefits	**7,814**	8,009
b) Medical Labour Relations	**2,461**	2,550
c) Workforce Policy and Planning	**802**	832
	11,077	11,391

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

Insured Benefits is composed of Administration, Registration and Client Services, Medical and Hospital Programs, Medical Consultancy, Audit and Investigation and Review Committees.

Objectives:

- To provide policy direction and leadership to the Health Workforce Division in the development and delivery of insured health services, health labour relations negotiations and funding arrangements, and workforce policy and planning.
- To provide provincial leadership in the development of key strategic policy and program frameworks, and administer programs within legislative parameters that provide access to insured benefits under the Medical Program, Registration and Client Services, Family Doctor Connection Program, Eligibility and Portability Agreement, Inter-Provincial Reciprocal Agreements, Registry Exchange, Hospital Abstract Program, Out-of-Province Benefits Inter-Provincial Hospital, and Medical Programs and the Transportation Subsidy Program.

Activity Identification:

- Maintain a database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners to identify deviations from the norm and interpret current and emerging trends.
- Maintain a registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health's benefits and programs.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services that are not available within Manitoba.
- Make payments to other provinces for Manitoba residents who received care in hospitals in other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements, and recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing practitioners or hospitals when emergency medical care is needed while temporarily traveling or residing outside the country.
- Maintain a registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- A sustainable health care system in Manitoba in accordance with legislative requirements.
- Customer focused service, through programs that provide access to insured medical and hospital benefits.
- Manitobans who are informed of, and receive, health benefits to which they are entitled.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	2.00	203	2.00	203
Professional/Technical	6.79	396	6.79	396
Administrative Support	102.50	4,428	102.50	4,428
	111.29	5,027	111.29	5,027
Less Allowance for Staff Turnover		(351)		(303)
Overtime		25		25
Severance Pay/Vacation Pay		63		63
Qualification Pay		-		50
Other Earnings		-		9
Pension Liability		245		289
Employee Benefits		511		519
Contract		237		237
Total Salaries & Employee Benefits	111.29	5,757	111.29	5,916
OTHER EXPENDITURES				
Transportation		74		75
Communication		463		482
Supplies & Services		1,003		1,019
Other Operating		517		517
Total Other Expenditures		2,057		2,093
TOTAL SUB-APPROPRIATION		7,814		8,009

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

Objectives:

- To represent Manitoba Health in negotiations/arbitration concerning fee-for-service and alternate funded remuneration for medical and medical related health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the health authority structure.
- To administer both fee-for-service and alternate funded agreements/arrangements.
- To provide support for departmental primary care renewal, chronic disease management and other new initiatives and objectives through medical remuneration arrangements.

Activity Identification:

- Prepare positions for negotiations/arbitration; administer medical remuneration agreements; and monitor funding arrangements to ensure compliance with terms, conditions and deliverables.
- Develop and maintain financial and statistical information management systems to support the administration of medical remuneration.
- Ensure the accurate and efficient implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Systems Branch.
- Administer the fee-for-service/alternate funded agreements negotiated with professional associations: Doctors Manitoba, Manitoba Chiropractors' Association, Manitoba Association of Optometrists, the Manitoba Dental Association, etc.
- Review/recommend and approve changes to the Physician's Manual.
- Evaluate regional health authority (RHA) and other stakeholder requests for physician resources in consultation with Finance, Workforce Planning and Regional Affairs; prepare appropriate justification and recommendation documents.
- Develop economic analyses and recommendations for negotiations and other dispute resolution processes.
- Develop policy and evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide policy advice to the Deputy Minister and Minister regarding medical remuneration.
- Develop new and innovative arrangements for medical remuneration that support timely access and quality care.

Expected Results:

- Continuing administration and interpretation of the 2008 Manitoba Health\Doctors Manitoba Master Agreement in support of RHA service delivery.
- Preparation for negotiations and renewal of the Master Agreement.
- Renewal of agreements with other medical related health practitioner groups, as they expire.
- Continued development and refinement of medical remuneration options for primary care renewal and chronic disease management.
- Uninterrupted delivery of medical services related to compensation issues.

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	1.00	100	1.00	100
Professional/Technical	9.00	663	9.00	663
Administrative Support	2.00	82	2.00	82
	12.00	845	12.00	845
Less Allowance for Staff Turnover		(59)		(51)
Vacation Pay on Termination		17		17
Severance Pay		2		2
Other Earnings		-		64
Pension Liability		39		48
Employee Benefits		86		87
Total Salaries & Employee Benefits	12.00	930	12.00	1,012
OTHER EXPENDITURES				
Transportation		10		11
Communication		11		12
Supplies & Services		293		298
Minor Capital		9		9
Other Operating		63		63
Total Other Expenditures		386		393
External Agencies		1,145		1,145
TOTAL SUB-APPROPRIATION		2,461		2,550

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

Objectives:

- To identify strategies and provide policy direction that support the recruitment and retention of healthcare professionals (physicians, nurses and allied health professionals) to deliver healthcare services in Manitoba.
- To review, assess and advise on collective bargaining issues relating to the nursing, professional/technical and paramedical, maintenance and trades, and support sectors.

Activity Identification:

- Collaborate with system stakeholders to identify and facilitate recruitment and retention strategies for all health professionals.
- Administer the Nurses' Recruitment and Retention Fund (NRRF), the Provincial/Specialist Recruitment Fund and the Physician Settlement Fund.
- Collaborate with Manitoba Advanced Education and Literacy on ensuring an appropriate number of education seats for health care professionals.
- Monitor the supply and demand of nurses, physicians and allied health professionals to ensure supply needs are consistent with education strategies.
- Monitor provincial and national trends in health care provider education programs.
- Collaborate with stakeholders in the development of new workforce legislation.
- Review and provide recommendations in conjunction with Finance on costing settlements for all collective agreements.
- Assess and advise on contract mandates and contract negotiations for nursing, professional/technical and paramedical, maintenance and trades, and support sectors in consultation with Labour Relations Secretariat.

Expected Results:

- Collaboration with system stakeholders to identify strategies and facilitate the implementation of initiatives that support the recruitment and retention of nurses, physicians and allied health professionals.
- Appropriate number of education seats for health professionals.
- Improved retention of Manitoba graduates through the NRRF and the Physician Recruitment and Retention Strategy.
- Evaluate and monitor recruitment, retention and education strategies from data provided by the regulatory bodies, the regional health authorities and Manitoba Advanced Education and Literacy.
- Assessment and recommendations provided on collective agreements and contract negotiations.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Professional/Technical	**9.00**	**545**	9.00	544
Administrative Support	**4.00**	**130**	4.00	126
	13.00	**675**	13.00	670
Less Allowance for Staff Turnover		**(47)**		(40)
Pension Liability		**31**		31
Employee Benefits		**68**		69
Total Salaries & Employee Benefits	**13.00**	**727**	13.00	730
OTHER EXPENDITURES				
Transportation		**5**		5
Communication		**6**		6
Supplies & Services		**32**		59
Minor Capital		**2**		2
Other Operating		**30**		30
Total Other Expenditures		**75**		102
TOTAL SUB-APPROPRIATION		**802**		832

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
21.4	4	***PRIMARY HEALTH CARE***	**52,081**	49,356

Provides for the management and administration of direct service delivery programs within Manitoba Health and through a joint initiative with Housing and Community Development addresses the housing, health and social service support needs of Manitoba seniors, persons with mental health problems and issues and the homeless.

CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

SELKIRK MENTAL HEALTH CENTRE: Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.

ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

CHRONIC DISEASE: Provides for a provincial strategy for chronic disease prevention and community-based programs on the prevention of chronic diseases.

PRIMARY CARE: Provides guidance, direction and support to health authorities, health care providers and communities in planning, implementation and evaluation of primary health care services.

NORTHERN NURSING STATIONS: Provides for the operation of the Northern Nursing stations.

MENTAL HEALTH AND SPIRITUAL HEALTH: Provides leadership on provincial policy development, planning and advice in the areas of mental health and spiritual health. Manages relations with and deliverables of agencies grant funded by the department.

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
		a) Administration	**3,286**	2,081
		b) Chief Provincial Psychiatrist	**442**	370
		c) Selkirk Mental Health Centre	**37,089**	35,556
		d) Aboriginal Health	**559**	568
		e) Chronic Disease	**1,594**	1,631
		f) Primary Care	**1,071**	1,087
		g) Northern Nursing Stations	**4,250**	4,220
		h) Mental Health and Spiritual Health	**3,790**	3,843
			52,081	49,356

Sub-Appropriation Number: 21-4A

ADMINISTRATION

Objectives:

- Enhance health care capacity, access and sustainability.
- Improve the health status and health outcomes of Aboriginal and other at-risk populations, as defined by socioeconomics, ethnicity, geography and gender.
- Enhance mental health care and co-occurring disorders services across the province.
- Reorient the health care system to address the continuum of chronic disease prevention and management.
- Improve access to an integrated, comprehensive primary care system.
- Lead the development and implementation of co-ordinated policy and program initiatives that provide affordable, community-based housing with appropriate health and social supports for seniors, individuals with mental health issues, and individuals who are homeless or at risk of homelessness.

Activity Identification:

- Support the Minister of Health through ongoing leadership in policy development, planning, implementing, monitoring and evaluating strategies, initiatives, services and programs for Manitobans.
- Provide direction, co-ordination and support to Manitoba Health, other departments, regional health authorities, the Mental Health Commission of Canada, and community organizations delivering services on behalf of Manitoba Health, whose programs and services contribute, or could contribute, to achieving objectives.
- Lead system change through collaborative and strategic partnerships, re-alignment of resources, support of innovative activities, and co-ordination of policies and services to achieve objectives.
- Support initiatives that address key determinants of health issues, particularly in northern and rural communities and for priority populations.
- Enhance relationships with Aboriginal stakeholders and work within the department to encourage inclusive decision-making and promote the consideration and prioritization of the needs of the Aboriginal population within department initiatives and services.
- Provide leadership, direction and support for activities in the areas of Aboriginal health, mental health and spiritual health care, prevention and management of chronic disease, maternal and child health and primary care.
- Assist all levels of government with the review and assessment of community housing and support proposals, ensuring better cross-sectoral/jurisdictional co-ordination and project sustainability.

Expected Results:

- Increased collaboration among partners and stakeholders to improve strategies, initiatives, services and programs for Manitobans that address:
  - Access and quality of services for under-served communities and at-risk populations
  - Aboriginal Health
  - Jordan's Principle
  - Care provision at Northern Provincial Nursing Stations
  - Mental Health Care
  - Spiritual Health Care
  - Chronic Disease continuum
  - Primary Care, including Northern Primary Care
  - Pandemic Planning
  - Homelessness and Mental Health Housing
  - Aging in Place for Seniors

Sub-Appropriation Number: 21-4A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)	
Managerial	1.00	124	1.00	124	
Professional/Technical	5.00	429	5.00	424	
Administrative Support	3.00	137	3.00	137	
	9.00	690	9.00	685	
Term	0.46	31	0.46	31	
Less Allowance for Staff Turnover		(50)		(43)	
Pension Liability		34		32	
Employee Benefits		74		74	
Total Salaries & Employee Benefits	9.46	779	9.46	779	
OTHER EXPENDITURES					
Transportation		4		4	
Communication		9		9	
Supplies & Services		156		238	
Minor Capital		3		3	
Other Operating		50		50	
Total Other Expenditures		222		304	
Program Delivery		2,285		998	1
TOTAL SUB-APPROPRIATION		3,286		2,081	

1. Increase in Program Delivery Initiative.

Sub-Appropriation Number: 21-4B

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To carry out required statutory and non-statutory functions by administering *The Mental Health Act* and the Orders of Committeeship program, providing professional consultation to the health care system, and promoting the recruitment and retention of psychiatrists in the province, in order to promote the health and well-being and to optimize the mental health status of Manitobans.

Activity Identification:

- Administer and promote proper interpretation and application of *The Mental Health Act*.
- Administer the Orders of Committeeship program including issuing and cancelling Orders of Committeeship.
- Issue Authorizations of Transfer approving transfers of patients between psychiatric facilities.
- Provide professional consultation regarding mental health practice, programming and policy, and the statutory implications of *The Mental Health Act* to clients and stakeholders including Manitoba Health; the University of Manitoba, Faculty of Medicine; heads of psychiatric facilities; regional health authorities (RHAs); and various sectors of the health care system.
- Provide strategic leadership respecting province-wide access to psychiatric services.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration and co-ordination of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Maintain computer databases for *The Mental Health Act* and the Orders of Committeeship program.

Expected Results:

- Preservation of patients' rights under *The Mental Health Act*.
- Interpretation and application of *The Mental Health Act*.
- Issuance of new Orders of Committeeship and Authorizations of Transfer, and cancellation of previous Orders of Committeeship.
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Consultative liaison with RHAs and other sectors of the health care system.
- Tracking of the Orders of Committeeship program and the regulated Forms under *The Mental Health Act*.

Sub-Appropriation Number: 21-4B

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	1.40	260	1.40	211
Administrative Support	1.00	48	1.00	48
	2.40	308	2.40	259
Less Allowance for Staff Turnover		(22)		(16)
Qualification Pay		48		24
Pension Liability		14		14
Employee Benefits		34		27
Total Salaries & Employee Benefits	2.40	382	2.40	308
OTHER EXPENDITURES				
Transportation		5		5
Communication		15		16
Supplies & Services		28		29
Other Operating		12		12
Total Other Expenditures		60		62
TOTAL SUB-APPROPRIATION		442		370

Sub-Appropriation Number: 21-4C

SELKIRK MENTAL HEALTH CENTRE

Objectives:

- To pursue excellence in the provision of specialized inpatient mental health and brain injury treatment and rehabilitation.
- To successfully reintegrate patients into the community of their choice through recovery planning and partnerships with patients, families and communities.

Activity Identification:

The Centre is devoted to five strategic themes that embrace its new core values of Hope, Respect and Excellence:

- **Recovery-Oriented Programs and Services** – Increase evidence-based program and policy development. Encourage and facilitate recovery and wellness throughout every aspect of treatment and rehabilitation.
- **Physical Environment** – Offer a physical environment that supports recovery by providing rehabilitation facilities and improving the privacy and living space for patients.
- **Safety and Security** – Reduce the possibility of danger, loss, or injury to patients, staff, visitors, and the organization itself.
- **Information and Communication Technology** - Provide up-to-date information communication technology systems that support and enhance the work of staff, ultimately improving patient outcomes.
- **Organizational Culture** – Maintain a learning culture and achieve organizational wellness by demonstrating the ability to adapt to the changing needs of patients and stakeholders and by providing a satisfying and stimulating work environment for employees, including staff development.

Expected Results:

- Evidence of recovery assessments, plans and activities for patients.
- Decreased rate of readmissions and shorter lengths of stay.
- Improved hope for patients.
- Increased family partnerships and collaboration with community partners.
- Enhanced physical space for patient recovery, family visitation and for staff to perform their duties.
- Increased safety and organizational security through a reduction of unmanaged risk to ensure survivability following a disaster.
- Improvements to patient treatment and rehabilitation outcomes.
- Improvements to communication and information sharing with internal and external stakeholders.
- Improved staff recruitment, retention and satisfaction.

Sub-Appropriation Number: 21-4C

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	8.00	848	8.00	768
Professional/Technical	404.80	24,337	404.80	22,688
Administrative Support	33.50	1,449	33.50	1,434
	446.30	26,634	446.30	24,890
Term	23.00	907	23.00	907
Less Allowance for Staff Turnover		(1,377)		(1,033)
Overtime		253		253
Severance Pay/Vacation Pay		357		357
Shift/Weekend Premium		334		334
Qualification Pay		243		212
Standby/Call Duty		132		17
Worker's Compensation		106		106
Stat. Pay/Supp. Pay		122		122
Other Earnings		46		46
Restricted Vacation		2		2
Pension Liability		1,311		1,305
Employee Benefits		2,873		2,724
Total Salaries & Employee Benefits	469.30	31,943	469.30	30,242
OTHER EXPENDITURES				
Transportation		154		158
Communication		106		110
Supplies & Services		4,081		4,227
Minor Capital		129		133
Other Operating		676		686
Total Other Expenditures		5,146		5,314
TOTAL SUB-APPROPRIATION		37,089		35,556

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

Sub-Appropriation Number: 21-4D

ABORIGINAL HEALTH

Objectives:

- To develop, prioritize, implement and analyze strategic health initiatives and programs to improve health outcomes for Aboriginal people and thereby reduce the gap in health outcomes between Aboriginal people and all Manitobans.

Activity Identification:

- Provide provincial leadership and representation in the development of culturally informed strategies, program frameworks, and policies developed within Manitoba Health, or by other governments, government departments, or regional health authorities (RHAs).
- Promote and establish cross-sectoral partnerships on strategic policy and program planning, as well as on common issues, initiatives and strategies, through collaboration, consultation and liaising with other federal/provincial government departments and branches, political/territorial organizations, Tribal Councils, RHAs and community organizations.
- Assist RHAs in establishing connections with First Nations and Metis communities to support greater relationships.
- Promote the inclusion of the health needs of Aboriginal communities in the Community Health Assessment processes of RHAs.
- Through collaboration within the department, promote wellness and injury prevention utilizing targeted, culturally appropriate healthy living messaging and initiatives for Aboriginal communities.
- Support initiatives that address key determinants of health in Aboriginal communities.

Expected Results:

- The implementation of Reclaiming Hope: Manitoba's Youth Suicide Prevention Strategy, and the Maternal and Child Health Services (MACHS) will occur with the guidance of the Aboriginal Health Branch and will incorporate guidance from external stakeholders knowledgeable around Aboriginal culture and health issues affecting First Nations.
- Partner across sectors and jurisdictions through engagement in the First Nations Personal Care Home Licensing Initiative, the Intergovernmental Committee on Manitoba First Nations Health and the Metis Policy development process.
- Establish a process for engagement and increasing participation of Aboriginal communities in RHA Community Health Assessments.
- Aboriginal Health Branch will continue to work with First Nations communities to develop community-led healthy living initiatives.
- Representation and consultation regarding the importance of social determinants of health will occur for, but will not be limited to, the MACHS Initiative, Mental Health and Homelessness, Jordan's Principle, Reclaiming Hope: Manitoba's Youth Suicide Prevention Strategy, the provincial Mental Health Strategy, the Intergovernmental Committee on Manitoba First Nations Health, and the First Nations Personal Care Home Licensing Initiative.

Sub-Appropriation Number: 21-4D

ABORIGINAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	4.00	305	4.00	305
Administrative Support	1.00	41	1.00	41
	5.00	346	5.00	346
Less Allowance for Staff Turnover		(24)		(21)
Vacation Pay/Severance Pay		2		2
Pension Liability		16		15
Employee Benefits		35		36
Total Salaries & Employee Benefits	5.00	375	5.00	378
OTHER EXPENDITURES				
Transportation		19		20
Communication		13		13
Supplies & Services		109		113
Other Operating		43		44
Total Other Expenditures		184		190
TOTAL SUB-APPROPRIATION		559		568

Sub-Appropriation Number: 21-4E

CHRONIC DISEASE

Objectives:

- Reduce the impact of chronic disease and improve health outcomes for Manitobans.
- Increase collaboration with health stakeholders to develop innovative strategies that meet the needs of people with or at risk for chronic disease.
- Encourage systems change towards realignment and integration of chronic disease prevention and management into the continuum of care.

Activity Identification:

- Develop diabetes and stroke action plans as part of the broader strategy to integrate chronic disease into the continuum of care.
- Strengthen and expand the provincial chronic disease surveillance system to include hypertension and cardiovascular disease.
- Consult with government, regions and other stakeholders to develop a more co-ordinated approach to chronic disease.
- Continue to support the development of a sustainable community-based program, based on the Chronic Disease Prevention Initiative, by completing the 5-year evaluation and consulting with partners and other stakeholders.

Expected Results:

- Innovative strategies to address diabetes and stroke within the continuum of care.
- New data on hypertension and cardiovascular disease will be incorporated into program and policy development.
- A structure and process to co-ordinate chronic disease approaches amongst partners is established.
- Ongoing and sustainable plan for chronic disease prevention and management across the continuum of care.

Sub-Appropriation Number: 21-4E

CHRONIC DISEASE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	6.50	485	6.50	484
Administrative Support	2.00	82	2.00	82
	8.50	567	8.50	566
Less Allowance for Staff Turnover		(40)		(34)
Overtime		4		4
Vacation Pay/Severance Pay		1		1
Standby/Call Duty		1		1
Pension Liability		26		24
Employee Benefits		59		59
Total Salaries & Employee Benefits	8.50	618	8.50	621
OTHER EXPENDITURES				
Transportation		23		24
Communication		30		32
Supplies & Services		449		464
Minor Capital		26		27
Other Operating		438		453
Total Other Expenditures		966		1,000
External Agencies		10		10
TOTAL SUB-APPROPRIATION		1,594		1,631

Sub-Appropriation Number: 21-4F

PRIMARY CARE

Objectives:

- To build an integrated, quality primary care system in Manitoba.

Activity Identification:

- Provide leadership and provincial direction to regional health authorities (RHAs) and other stakeholders in the development of primary health care and related policies.
- Lead provincial primary health care initiatives collaboratively with other government departments, RHAs, primary health care providers and other stakeholders to improve access to comprehensive and continuous care in an integrated manner.
- Provide leadership and support in the ongoing development and integration of primary care providers including Midwives and Nurse Practitioners by addressing workforce supply, and identifying and addressing related policy issues.
- Provide Advanced Access training workshops to primary care providers across Manitoba.

Expected Results:

- Implementation of primary care initiatives.
- Promote timely access to quality primary care.
- Complete the final phase of the CareLink initiative and provide an initial project benefits evaluation.
- Build capacity amongst RHAs and primary care providers/teams to implement innovative and effective system changes in Primary Care by providing the Physician Manager Institute and Customer Service seminars.
- Effectively integrate primary care providers and multidisciplinary teams including Nurse Practitioners and Midwives to provide quality services.
- Service improvements and initiatives that bring care closer to home for women and newborns.

Sub-Appropriation Number: 21-4F

PRIMARY CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	**1.00**	**89**	1.00	89
Professional/Technical	**2.50**	**241**	2.50	215
Administrative Support	**1.00**	**41**	1.00	41
	4.50	**371**	4.50	345
Less Allowance for Staff Turnover		**(26)**		(21)
Pension Liability		**17**		14
Employee Benefits		**38**		36
Total Salaries & Employee Benefits	**4.50**	**400**	4.50	374
OTHER EXPENDITURES				
Transportation		**9**		9
Communication		**9**		9
Supplies & Services		**464**		506
Other Operating		**18**		18
Total Other Expenditures		**500**		542
External Agencies		**171**		171
TOTAL SUB-APPROPRIATION		**1,071**		1,087

Sub-Appropriation Number: 21-4G

NORTHERN NURSING STATIONS

Objectives:

- To provide quality health care to the communities of Chemawawin Cree Nation/Easterville, Misipawistik Cree Nation/Town of Grand Rapids and Mosakahiken Cree Nation/Moose Lake. Through the management of the community nursing stations, reduce health disparities and improve access and sustainability in health care delivery.

Activity Identification:

- Update programs and operating policies and procedures to be consistent with best practice guidelines, in consultation with community representatives, staff and agencies delivering healthcare services to the communities.
- Manage and co-ordinate the day-to-day operations of the nursing stations, ensuring timely and appropriate responses to problems and concerns.
- Continue to improve recruitment strategies, programs, equipment and access to other resources necessary to deliver primary health care, public health and emergency services.
- Undertake partnership arrangements with community representatives and with other health service agencies to initiate and implement program and capital planning initiatives to meet the communities' health care needs.

Expected Results:

- Reduced health disparities and improve equity of services at a local level through improved access to necessary medications and equipment and fewer patient transfers to larger health centres.
- Sufficient staffing and operating resources, and appropriate direction and co-ordination to enable nursing station staff to provide quality primary and emergency services to the communities they serve.
- Lower staff vacancy rates and improved heath care facilities and staff housing to replace existing outdated and overcrowded buildings.
- Ongoing support of the negotiation process among Manitoba Health, First Nations Inuit Health, Health Canada and the three First Nations together with their adjoining communities to establish greater local involvement in decisions regarding operations and services provided at the nursing stations.

Sub-Appropriation Number: 21-4G

NORTHERN NURSING STATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**20.37**	**1,498**	20.37	1,395
Administrative Support	**2.00**	**77**	2.00	77
	22.37	**1,575**	22.37	1,472
Less Allowance for Staff Turnover		**(111)**		(88)
Overtime		**517**		517
Severance/Vacation Pay		**3**		3
Shift/Weekend Premium		**24**		24
Standby/Call Duty		**101**		101
Worker's Compensation		**3**		3
Remoteness Allowance		**42**		42
Other Earnings		**11**		11
Pension Liability		**73**		70
Employee Benefits		**163**		153
Total Salaries & Employee Benefits	**22.37**	**2,401**	22.37	2,308
OTHER EXPENDITURES				
Transportation		**234**		243
Communication		**30**		31
Supplies & Services		**1,416**		1,463
Minor Capital		**32**		34
Other Operating		**137**		141
Total Other Expenditures		**1,849**		1,912
TOTAL SUB-APPROPRIATION		**4,250**		4,220

Sub-Appropriation Number: 21-4H

MENTAL HEALTH AND SPIRITUAL HEALTH

Objectives:

- To provide direction and support toward innovation, evidence-based practice and accountability in the Mental Health system and Spiritual Health Care in Manitoba.
- To reduce health disparities and advance mental wellness.

Activity Identification:

- Develop a work plan to implement the five-year Mental Health Strategic Plan.
- Strengthen knowledge exchange in the area of mental health promotion.
- Continue implementation of "Reclaiming Hope", the Manitoba Youth Suicide Prevention Strategy.
- Develop a Provincial Guideline for Core Competencies in Spiritual Health Care for the regional health authorities.
- Facilitate an inter-disciplinary planning day for sharing in relation to Spiritual Health Care and toward developing a provincial spiritual health care strategy.
- Distribute ethno-cultural competency guidelines for provincially-funded mental health services and programs.
- Lead work on psychosocial response to pandemic planning.

Expected Results:

- Strong collaboration with a diverse range of stakeholders in policy and program development and in the implementation of provincial strategies.
- Evidence-based policies for the health sector that reflects concerns of priority populations.
- Promotion of co-occurring disorders services.
- Program excellence and fiscal accountability of provincially-funded mental health programs and services.
- Improved access to mental health services for youth with a focus on aboriginal youth.
- Enhanced protective factors and reduced modifiable risk factors with respect to suicide prevention.
- Completion of the development of a four-year Provincial Spiritual Health Care Strategy.
- In consultation with stakeholders, articulation of the Core Competencies for Spiritual Health Care Providers Guideline for use by regional health authorities.
- Use of ethno-cultural competency guidelines within regional health authorities and provincially-funded mental health services and programs.
- Use of the Workforce Resiliency Framework by service provider systems including implementing Psychological First Aid primer training, distributing psychosocial public education materials and integrating psychosocial messages into broader pandemic-related documents.

Sub-Appropriation Number: 21-4H

MENTAL HEALTH AND SPIRITUAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	7.00	544	7.00	544
Administrative Support	2.00	82	2.00	82
	9.00	626	9.00	626
Less Allowance for Staff Turnover		(44)		(38)
Qualification Pay				
Standby/Call Duty				9
Pension Liability		29		34
Employee Benefits		64		65
Total Salaries & Employee Benefits	9.00	675	9.00	696
OTHER EXPENDITURES				
Transportation		20		21
Communication		16		17
Supplies & Services		619		641
Minor Capital		3		3
Other Operating		253		261
Total Other Expenditures		911		943
External Agencies		2,204		2,204
TOTAL SUB-APPROPRIATION		3,790		3,843

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
21.5	5	***REGIONAL AFFAIRS***	**11,363**	11,557

Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.

EMERGENCY MEDICAL SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.

DISASTER MANAGEMENT: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.

URBAN REGIONAL SUPPORT: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

NORTHERN AND RURAL SUPPORT: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

a) Administration	**359**	367
b) Emergency Medical Services	**6,586**	6,721
c) Disaster Management	**426**	430
d) Urban Regional Support	**3,043**	3,073
e) Northern and Rural Support	**949**	966
	11,363	11,557

Sub-Appropriation Number: 21-5A

ADMINISTRATION

Objectives:

- To provide support to the Minister of Health, the health authorities, that being the regional health authorities (RHAs), CancerCare Manitoba (CCMB) and Diagnostic Services of Manitoba (DSM), through ongoing leadership and recommendations in planning, implementing, monitoring and evaluating health services for Manitobans.

Activity:

- Provide leadership in the ongoing restructuring of the health system, as well as in developing and maintaining province-wide programs, equipment, capital, or service initiatives.
- Monitor the strategic and operational direction of the health authorities.
- Provide leadership in fostering an improved population health approach, inter-sectoral partnerships, and evidence-based decision-making in the health system.
- Co-ordinate and facilitate communications among government departments, health authorities and Manitoba Health.

Expected:

- Timely information to the Minister of Health, internal clients and the health authorities to support evidence-based decision-making.
- Timely research and response to public expressions of concern related to service delivery issues.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	119	1.00	119
Professional/Technical	1.00	65	1.00	66
Administrative Support	2.00	96	2.00	96
	4.00	280	4.00	281
Less Allowance for Staff Turnover		(20)		(17)
Pension Liability		13		15
Employee Benefits		29		29
Total Salaries & Employee Benefits	4.00	302	4.00	308
OTHER EXPENDITURES				
Transportation		5		5
Communication		5		5
Supplies & Services		30		32
Minor Capital		1		1
Other Operating		16		16
Total Other Expenditures		57		59
TOTAL SUB-APPROPRIATION		359		367

Sub-Appropriation Number: 21-5B

EMERGENCY MEDICAL SERVICES

Objectives:

- To facilitate the development of Emergency Medical Services (EMS) delivered by the regional health authorities (RHAs).
- To carry out activities related to the regulation of medical transport in Manitoba.
- To co-ordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Review and analyze the EMS component of the annual Health Plans of the RHAs.
- Review and approve educational programs for provincially recognized pre-hospital EMS according to the legislation.
- Maintain a provincial licensing examination process to ensure competence of licensed EMS personnel.
- Develop and implement medically accountable practice guidelines and standards for pre-hospital patient care provided by Manitoba's Emergency System Medical Advisory Committee.
- Develop the standards for EMS dispatch centers.
- Monitor and evaluate the continuing education process of licensed personnel (alternate route to maintaining licensure).
- Monitor standards for land ambulances, air ambulances and non-ambulance stretcher vehicles.
- Regularly inspect licensed land and air ambulance services, dispatch centers, as well as non-ambulance stretcher services.
- Review annual applications for licensing land ambulance services, air ambulance carriers and stretcher services.
- Oversee the purchase and maintenance of fleet vehicles and fleetnet radios for the land ambulance program.
- Develop an Automatic Vehicle Location program for the Fleet Ambulance Vehicle program in partnership with the Medical Transportation Coordination Centre.
- Develop an EMS-Information System for the province.
- Assist the Capital Planning Branch with the prioritization of construction/renovation to EMS stations in the province.
- Lead the established networks of EMS education, Medical First Response, and the land and air ambulance systems, and all committees relevant to EMS in the province.
- Operate the Lifeflight air ambulance program, a dedicated specialized air ambulance service.
- Provide policy consultation to RHAs regarding the Northern Patient Transportation Program (NPTP) that provides medically necessary transportation for residents of northern Manitoba.
- Review the NPTP program and implement improvements to the policies and program.
- Respond to public information inquiries.

Expected Results:

- Effective administration of the *Emergency Medical Response and Stretcher Transportation Act* and Regulations with respect to licensing providers of land ambulance, air ambulance, stretcher car services and licensing personnel.
- Land, air and ambulance services will be in compliance with the *Emergency Medical Response and Stretcher Transportation Act* and Regulations.
- Competent EMS practitioners.
- Safe medical transportation of Manitoba residents by fixed wing, land ambulance and land stretcher service.
- Safe patient care administered by EMS personnel adhering to EMS standards, Treatment Guidelines and Treatment Protocols.
- Robust and informative data collection processes and indicators for EMS service.
- Current and relevant EMS standards and policy.
- Effective administration of the NPTP that enables the RHAs to ensure access to medical services for residents in northern Manitoba.
- Manitobans receive timely response to inquiries.

Sub-Appropriation Number: 21-5B

EMERGENCY MEDICAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	89	1.00	89
Professional/Technical	12.00	923	12.00	873
Administrative Support	1.00	46	1.00	46
	14.00	1,058	14.00	1,008
Less Allowance for Staff Turnover		(74)		(60)
Overtime		38		38
Shift/Weekend Premium		3		3
Standby/Call Duty		38		38
Qualification Pay		1		1
Pension Liability		50		43
Employee Benefits		107		104
Total Salaries & Employee Benefits	14.00	1,221	14.00	1,175
OTHER EXPENDITURES				
Transportation		3,859		3,996
Communication		47		48
Supplies & Services		1,184		1,222
Minor Capital		24		25
Other Operating		228		232
Total Other Expenditures		5,342		5,523
External Agencies		23		23
TOTAL SUB-APPROPRIATION		6,586		6,721

Sub-Appropriation Number: 21-5C

DISASTER MANAGEMENT

Objectives:

- To ensure the health sector is able to meet the health needs of Manitobans during and after disasters through prevention and mitigation, preparedness, response and recovery activities.

Activity Identification:

- Support the operational implementation of disaster management programs and the disaster management accountability model for the regional health authorities (RHAs), and continue to integrate a disaster management program and disaster management accountability model within Manitoba Health.
- Continue with the implementation and exercising of a provincial health incident management system for disaster preparedness and response by conducting two incident management system exercises within Manitoba Health.
- Co-ordinate Manitoba Health's disaster management programming with the Public Health Agency of Canada and other provinces and territories, provincial departments and external agencies through participation on Pan-Canadian working groups including the Council of Health Emergency Management Directors and the Expert Group on Emergency Preparedness and Response.
- Provide disaster management training and education programs to Manitoba Health and the RHAs that would include conducting:
  - two National Emergency Stockpile System courses
  - two Health Emergency Management courses
  - five Incident Management Systems courses
  - The Office of Disaster Management orientation for key departmental and RHA staff on an as needed basis
- Research hazards and disaster management practices through the development of a co-operative program with the Brandon University Applied Disaster and Emergency Studies program. This will help to enact a risk and hazard assessment for the province.
- Develop and implement a provincial strategy for the health sector's response to a variety of hazards using an all-hazards common consequences approach to disaster management.
- Support Government of Manitoba preparedness for pandemic influenza by incorporating and enacting lessons learned from the pandemic H1N1 of 2009 to improve response systems and processes.

Expected Results:

- A disaster management program for Manitoba Health that meets the requirements of due diligence and internationally recognized best practice (currently National Fire Protection Association 1600 Standard on Disaster/Emergency Management and Business Continuity Programs).
- A fully integrated health incident management system for Manitoba Health and the RHAs that meets the requirements of due diligence and internationally recognized best practice (currently National Fire Protection Association 1561 Standard on Incident Management Systems).
- A co-ordinated and effective preparedness and response structure within Manitoba Health and the RHAs.

Sub-Appropriation Number: 21-5C

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	3.00	233	3.00	232
Administrative Support	2.00	89	2.00	88
	5.00	322	5.00	320
Less Allowance for Staff Turnover		(23)		(19)
Overtime		9		9
Standby/Call Duty		5		5
Pension Liability		15		16
Employee Benefits		33		33
Total Salaries & Employee Benefits	5.00	361	5.00	364
OTHER EXPENDITURES				
Transportation		17		18
Communication		7		7
Supplies & Services		2		2
Minor Capital		3		3
Other Operating		36		36
Total Other Expenditures		65		66
TOTAL SUB-APPROPRIATION		426		430

Sub-Appropriation Numbers: 21-5D, 21-5E

URBAN REGIONAL SUPPORT (21-5D)

NORTHERN AND RURAL SUPPORT (21-5E)

Objectives:

- To support the Minister of Health, the health authorities, that being regional health authorities (RHAs), CancerCare Manitoba (CCMB) and Diagnostic Services Manitoba (DSM) in planning and delivering, monitoring and evaluating safe, high quality, efficient, effective, evidence-informed health services.
- To inform Manitobans and Manitoba Health about demand, capacity, access and waits for health services.

Activity:

- Assess and monitor the health authorities' compliance with the critical incident reporting requirements of *The Regional Health Authorities Amendment and Manitoba Evidence Amendment Act.*
- Assess and monitor compliance by the RHAs with the Personal Care Home Standards Regulations as set out under *The Health Services Insurance Act.*
- Establish and maintain collaborative relationships with the health authorities and other key partners and stakeholders.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work with partners to resolve issues.
- Implement the Provincial Patient Access Registry Tool.
- Report to health authorities and the public on wait time information.
- Respond to public information inquiries.
- License personal care homes.
- Work towards licensing six First Nations personal care homes.
- Monitor, collaborate and report on development and implementation of new and/or expanded programs and services.
- Monitor and report on the quality and safety of care provided by health authorities.
- Identify health care service gaps.

Expected Results:

- Health authorities are in compliance with the critical incident reporting requirements of *The Regional Health Authorities Amendment and Manitoba Evidence Amendment Act.*
- Personal care homes operate in compliance with the Personal Care Home Standards Regulations as set out under *The Health Services Insurance Act.*
- Information and data are provided to partners and stakeholders.
- The Patient Access Registry Tool is implemented in 15% of surgeon and medical specialist offices.
- Public have access to current wait time information.
- Manitobans receive timely response to inquiries.
- Eligible personal care homes are licensed.
- New and expanded programs are implemented in accordance with government priorities.
- Health system partners and stakeholders are informed of emerging health issues, service gaps and the quality and safety of care.

Sub-Appropriation Number: 21-5D

URBAN REGIONAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	4.00	270	4.00	270
Professional/Technical	23.00	1,245	23.00	1,236
Administrative Support	6.00	205	6.00	205
	33.00	1,720	33.00	1,711
Term	0.12	8	0.12	8
Less Allowance for Staff Turnover		(121)		(103)
Overtime		26		26
Severance/Vacation Pay		27		27
Standby/Call Duty		6		6
Worker's Compensation		1		1
Pension Liability		80		69
Employee Benefits		178		178
Total Salaries & Employee Benefits	33.12	1,925	33.12	1,923
OTHER EXPENDITURES				
Transportation		40		42
Communication		57		59
Supplies & Services		129		155
Minor Capital		3		3
Other Operating		164		166
Total Other Expenditures		393		425
External Agencies		725		725
TOTAL SUB-APPROPRIATION		3,043		3,073

Sub-Appropriation Number: 21-5E
For accompanying narrative see page 86

NORTHERN AND RURAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	2.00	181	2.00	181
Professional/Technical	5.00	360	5.00	358
Administrative Support	3.50	141	3.50	142
	10.50	682	10.50	681
Less Allowance for Staff Turnover		(48)		(41)
Remoteness Allowance		8		8
Pension Liability		32		38
Employee Benefits		70		70
Total Salaries & Employee Benefits	10.50	744	10.50	756
OTHER EXPENDITURES				
Transportation		54		56
Communication		26		27
Supplies & Services		46		47
Minor Capital		1		1
Other Operating		78		79
Total Other Expenditures		205		210
TOTAL SUB-APPROPRIATION		949		966

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
21.6	6	***PUBLIC HEALTH***	**46,420**	45,248

PROVINCIAL PUBLIC HEALTH OFFICE: Provides services related to *The Public Health Act* and other legislation including assessment of health risks and threats, surveillance of and epidemiology services for reportable communicable diseases, provision and monitoring of standards, protocols and strategies for the control and management of communicable diseases and other public health issues and conditions, co-ordination of outbreak management, management of environmental issues related to air, water, soil and food. Leadership is provided for public health emergency preparedness related to current and emerging diseases and conditions. Develops policies and manages the inventory of vaccines, biologics and other drugs for the health system. Promotes the health of the population and prevention of disease and injury through advocacy, public education, alerts and information for health professionals, collaboration with other sectors.

CADHAM PROVINCIAL LABORATORY SERVICES: Provides province wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.

PROVINCIAL BLOOD PROGRAMS OFFICE: Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.

a) Provincial Public Health Office	**32,282**	31,584
b) Cadham Provincial Laboratory Services	**13,761**	13,283
c) Provincial Blood Programs Office	**377**	381
	46,420	45,248

Sub-Appropriation Numbers: 21-6A, 21-6B

PROVINCIAL PUBLIC HEALTH OFFICE (21-6A)
CADHAM PROVINCIAL LABORATORY SERVICES (21-6B)

Objectives:

- To assess the health status of Manitobans.
- To prevent and control disease and promote the health of Manitobans.
- To ensure that important and emerging public health issues, including pandemic preparation, are detected, assessed and addressed, and that appropriate standards of public health practice in the monitoring, response and evaluation of health risks and issues are upheld.
- To advocate for the preservation and improvement of health, and the reduction of health disparities of Manitobans.
- To assist with the improvement, protection and promotion of the health and healthy living of Manitobans through guidance to individuals, communities, organizations and governments.

Activity Identification:

- Administer *The Public Health Act* throughout the province.
- Promote and advocate for healthy public policy to improve the health of Manitobans, to promote health and to reduce disparities in health status through enhanced interface and collaboration with Manitoba Healthy Living, Youth and Seniors; Manitoba Conservation; Manitoba Water Stewardship; and Manitoba Agriculture, Food and Rural Initiatives.
- Continue to review and develop regulations for *The Public Health Act*.
- Maintain/enhance a provincial surveillance system (epidemiologic information systems, tools and methodologies) for reportable diseases and population health assessment to identify trends in, and profiles of disease and outbreaks. Utilize the experience of the pandemic H1N1 situation for improvements to the system.
- Participate in planning for the Pan-Canadian Public Health Surveillance System (Panorama) nationally. Undertake preparation for Phase 2 of Panorama for the province.
- Provide analysis of data and information on incidence rates and prevention of diseases and illnesses to strategic planning processes.
- Complete the report on the Health Status of Manitobans as required by legislation.
- Undertake a review of the provincially-funded drug programs aimed at improvements to the system.
- Manage disease outbreaks and associated public communications.
- Complete the review and lessons learned from the pandemic H1N1 outbreak and adjust public health emergency preparedness plans accordingly.
- Provide information to the Minister, health professionals, the public and other stakeholders (provincially and nationally) on ongoing and emerging health risks, issues and outbreaks, including advice on the microbiological, chemical and physical contamination of food products.
- Establish approaches/responses to emerging zoonotic and environment-related diseases and conditions (ex: Lyme disease, mosquito borne illnesses, food and water borne diseases).
- Provide leadership, analysis and response to air quality and soil toxicity issues related to the impact on the health of the public. This will involve collaboration on initiatives with other government departments.
- Facilitate meetings of the Public Health Network of Manitoba, which includes Aboriginal public health organizations, to enhance partnerships within the province regarding public health and health disparities.
- Continue the dialogue and partnership with the Marmot group from England to identify health equity projects and activities for Manitoba.
- Continue to focus on areas and policies to promote and facilitate health equity and the reduction in health disparities where opportunities arise.
- Participate in the provincial poverty reduction strategy ALL Aboard.
- Provide input to injury prevention initiatives.
- Work with federal and provincial/territorial partners on vaccine purchases, immunization strategies and anti-viral stockpile maintenance processes.
- Continue to address increased efficiencies in the province's inventory of drugs, vaccines and biologics.

- Continue to enhance public health and reference-testing laboratory procedures for infectious diseases.
- Provide a Bioterrorism Response Team focused on timely detection of hazardous biological agents.
- Provide laboratory support for provincial screening programs (ex: sexually transmitted diseases testing).
- Develop and contribute to policy, protocols and guidelines related to the prevention, control and management of communicable diseases, food safety, environmental risks and oral health.
- Collaborate with the Chronic Disease Branch on risk factors and reduction of chronic diseases.
- Collaborate with the Water Stewardship Ministry on *The Drinking Water Act* and matters related to safe water.
- Strengthen Manitoba Health's capacity in applied epidemiologic research by collaborating with local, national and international organizations.
- Foster and provide education to health care providers, public health practitioners, health discipline students, government staff and others on issues related to the improvement of the health of Manitobans.
- Contribute to national processes of the Public Health Network and other relevant federal/provincial/territorial committees.

Expected Results:

- Decreased preventable diseases and injuries for Manitobans through the prevention and control of disease and the promotion of health.
- Improved surveillance and analysis of public health threats.
- Phase 2 of the Pan-Canadian Public Health Surveillance System (Panorama) is underway.
- Completion of the report on the Health Status of Manitobans by the office of the Chief Provincial Public Health Officer.
- Completion of regulations for *The Public Health Act*.
- Successful management of provincial disease outbreaks.
- Provision of information and recommended approaches to existing and emerging zoonotic and environment related diseases and condition.
- Optimal testing procedures instituted in the public health laboratory.
- Laboratory Information System is operational.
- Revisions to preparedness and response plans for public health emergencies in place.
- Students are provided with educational experiences in public health.
- Productive collaboration within Manitoba Health and with government departments, the University of Manitoba, regional health authorities and other organizations for effective planning, teaching, training and research on a range of initiatives and activities.

Sub-Appropriation Number: 21-6A

PROVINCIAL PUBLIC HEALTH OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	
Managerial	3.00	365	3.00	362	
Professional/Technical	70.95	7,285	70.95	6,138	
Administrative Support	14.50	624	14.50	619	
	88.45	8,274	88.45	7,119	
Term	6.00	448	6.00	448	
Less Allowance for Staff Turnover		(609)		(454)	
Overtime		26		26	
Severance/Vacation Pay		17		17	
Qualification Pay		537		360	
Standby/Call Duty		298		176	
Remoteness Allowance		2		2	
Other Earnings		8		8	
Contract		377		273	
Pension Liability		406		357	
Employee Benefits		941		818	
Total Salaries & Employee Benefits	94.45	10,725	94.45	9,150	1
OTHER EXPENDITURES					
Transportation		365		378	
Communication		695		720	
Supplies & Services		4,175		4,338	
Minor Capital		178		186	
Other Operating		622		722	
Total Other Expenditures		6,035		6,344	
Provincial Vaccine and Drug Program		15,420		15,968	
External Agencies		102		122	
TOTAL SUB-APPROPRIATION		32,282		31,584	

1. Increase as per Government Employed Doctors Collective Agreement.

Sub-Appropriation Number: 21-6B
For accompanying narrative see page 93

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	2.00	428	2.00	288
Professional/Technical	72.00	4,737	72.00	4,647
Administrative Support	18.30	819	18.30	773
	92.30	5,984	92.30	5,708
Term	2.48	233	2.48	233
Less Allowance for Staff Turnover		(436)		(356)
Overtime		41		41
Severance/Vacation Pay		71		71
Shift/Weekend Premium		7		3
Qualification Pay		63		53
Standby/Call Duty		104		56
Pension Liability		289		285
Employee Benefits		636		615
Total Salaries & Employee Benefits	94.78	6,992	94.78	6,709
OTHER EXPENDITURES				
Transportation		160		165
Communication		170		177
Supplies & Services		5,930		5,871
Minor Capital		245		94
Other Operating		264		267
Total Other Expenditures		6,769		6,574
TOTAL SUB-APPROPRIATION		13,761		13,283

Sub-Appropriation Number: 21-6C

PROVINCIAL BLOOD PROGRAMS OFFICE

Objectives:

- To co-ordinate the Manitoba Blood system, including the provision of transfusion services of blood and blood products to patients, medical practitioners and hospital management in the province.

Activity Identification:

- Monitor the Canadian Blood Services budget and service provision.
- Negotiate annual financial contribution to Canadian Blood Services for the provision of blood services.
- Collaborate with regional health authorities, Canadian Blood Services, College of Physicians and Surgeons, Health Canada, Federal/Provincial/Territorial representatives to facilitate effective and efficient utilization management of blood products and services.
- Analyze data collected through the Adverse Event Reporting System to inform quality enhancement decisions.
- Implement quality assurance initiatives including education, monitoring and evaluation.
- Administer the Manitoba Hepatitis C Assistance Program and serve as an information resource to Manitobans for this program.
- Negotiate annual funding requirements for the Manitoba Quality Assurance Program delivered by the College of Physicians and Surgeons on behalf of Manitoba Health to ensure development and maintenance of quality laboratory and transfusion medicine standards and procedures.

Expected Results:

- Enhanced surveillance through the Adverse Event Reporting System.
- Provincial blood and blood products utilization strategy in place to ensure the optimal use of limited resources in a cost-effective manner.
- Timely and accurate response to inquiries in the Manitoba Blood System.
- Establishment of an enhanced and renewed quality assurance program for laboratory sciences to develop and monitor standards.

Sub-Appropriation Number: 21-6C

PROVINCIAL BLOOD PROGRAMS OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Professional/Technical	2.00	167	2.00	167
Administrative Support	2.00	126	2.00	126
	4.00	293	4.00	293
Less Allowance for Staff Turnover		(21)		(18)
Pension Liability		14		13
Employee Benefits		30		30
Total Salaries & Employee Benefits	4.00	316	4.00	318
OTHER EXPENDITURES				
Transportation		11		12
Communication		8		8
Supplies & Services		14		14
Other Operating		28		29
Total Other Expenditures		61		63
TOTAL SUB-APPROPRIATION		377		381

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)		Estimates of Expenditure 2009/10 $(000's)
21.7	7	***HEALTH SERVICES INSURANCE FUND***	**4,399,024**	1	4,095,525
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.			
		a) Funding to Health Authorities	**3,146,020**		2,933,381
		- Third Party Recoveries	**(11,136)**	2	(9,979)
		- Reciprocal Recoveries	**(56,593)**	2	(44,486)
		- Recoverable from Urban Development Initiatives	**(2,000)**		(2,000)
			3,076,291		2,876,916
		b) Provincial Health Services	**131,153**		109,085
		c) Medical	**973,097**		897,409
		- Third Party Recoveries	**(6,478)**	2	(6,478)
		- Reciprocal Recoveries	**(12,714)**	2	(11,757)
			953,905		879,174
		d) Pharmacare	**237,675**		230,350
			4,399,024		4,095,525

1. Total authorization for the Health Services Insurance Fund is $4,519,196, comprised of $4,399,024 operating, $95,172 capital funding and $25,000 in the Enabling Appropriations for Wait Times Reduction Initiatives.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-7A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To have health authorities (regional health authorities [RHAs], CancerCare Manitoba [CCMB], and Diagnostic Services of Manitoba [DSM]) provide a service delivery system that responsively, efficiently and effectively meets the needs of their populations and is balanced in an affordable and sustainable manner.

Activity Identification:

- To allocate funding to health authorities.
- To communicate provincial goals and objectives for health priorities.
- To provide direction and oversight to the health authorities through legislation, regulations, policies, standards, reporting requirements and guidelines for core health services.
- To monitor compliance with legislation, provincial policies, standards and guidelines on an ongoing basis.

Expected Results:

- Allocated funds will be utilized in accordance with *The Regional Health Authorities Act* and *The Health Services Insurance Act*.
- Financial and statistical information will be provided by the health authorities as defined by Manitoba Health.
- RHAs and CCMB undertake an ongoing community health assessment process.
- Health authorities' Health Plans align and address the community health assessment findings and provincial goals and objectives.
- Implementation of Health Plans is managed giving consideration to affordability and sustainability.
- A service delivery system that meets the needs of Manitobans.
- Health authorities are compliant with provincial legislation, Manitoba Health policies, standards, reporting requirements and guidelines of core health services.

Sub-Appropriation Number: 21-7A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Acute Care Services	**2,038,423**	1,834,319	
Long Term Care Services	**554,215**	549,851	
Home Care Services	**279,866**	277,062	
Community and Mental Health Services	**211,336**	211,434	
Emergency Response & Transport Services	**62,180**	60,715	
TOTAL GRANTS	**3,146,020**	2,933,381	1
Third Party Recoveries	**(11,136)**	(9,979)	
Reciprocal Recoveries	**(56,593)**	(44,486)	2
Recoverable from Urban Development Initiatives	**(2,000)**	(2,000)	
TOTAL SUB-APPROPRIATION	**3,076,291**	2,876,916	

1. Price and volume increases, annualizations and operational costs associated with capital projects
2. Price and volume increases

Sub-Appropriation Number: 21-7B

PROVINCIAL HEALTH SERVICES

Provincial Health Services is composed of the following:

Hospital - Out Of Province

Objectives:

- To provide payment to insured residents of Manitoba for insured hospital services required while temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.

Activity Identification:

- Assess and pay hospital claims submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial Health Plans, out-of-country hospitals and by the residents of Manitoba, in accordance with inter-provincial billing agreements and fees and criteria contained in *The Health Services Insurance Act* and under the provisions of *The Canada Health Act*.
- Provide financial assistance with some of the costs incurred by Manitoba patients who are referred out of province for medical treatment, through the Transportation Subsidy Program.

Expected Results:

- The portability of benefits under *The Canada Health Act* is upheld and fulfilled through inter-provincial reciprocal billing arrangements.

Blood Transfusion Services

Objectives:

- To provide funding for Manitoba's share of the operating cost of the Canadian Blood Services, which is responsible for the provision of a safe, reliable and adequate blood supply for Manitobans and Canadians (except Quebec).
- To provide funding for unique-to-Manitoba transfusion-related laboratory testing services by Canadian Blood Services.
- To ensure funding and distribution of adequate, safe and affordable fractionated and/or blood derivative products to Manitoba facilities, physicians and patients.
- To provide funding for Manitoba's commitment to the Multi Provincial Territorial Assistance Plan (MPTAP) for financial compensation for Manitobans living with human immunodeficiency virus (HIV) as a result of contact with the blood supply.

Activity Identification:

- Provide the level of transfusion-related unique laboratory services required by Manitoba's regional health authorities (RHAs), facilities and physicians.
- Ensure that Manitoba's unique transfusion-related laboratory testing follows prescribed quality standards.
- Provide the required amount and type of transfusion-related products and services in a timely fashion.
- Provide timely and accurate financial payments for Manitobans eligible for the MPTAP who have been infected with HIV through contact with the blood supply.

Expected Results:

- Timely delivery of safe, reliable and affordable quality blood products and services to RHAs, facilities and physicians.
- Timely and accurate provision of financial assistance to Manitobans eligible for the MPTAP.
- Timely and accurate response to inquiries regarding issues related to the blood system.

Federal Hospitals

Objectives:
- To provide funding for services in 2 federal hospitals and 18 federal nursing stations.

Activity Identification:
- Provide hospital services to non-status individuals at federally funded facilities.

Expected Results:
- Two federal hospitals and 18 federal nursing stations are funded for services provided.

Prosthetic and Orthotic Devices

Objectives:
- To manage and administer payment of benefits for assistive devices as prescribed under *The Health Services Insurance Act*.

Activity Identification:
- Provide benefit coverage for eligible Manitobans for eligible expenses associated with prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital defects.
- Reimburse providers for the cost of eligible expenses for assistive devices on behalf of eligible Manitobans.

Expected Results:
- Payment for benefits for eligible Manitobans who require assistive devices for daily living.

Healthy Communities Development

Objectives:
- To refocus health care system resources to more appropriate and less costly alternatives, with a particular emphasis on prevention and health promotion, and to bridge the transitions through the Healthy Communities Development Fund.

Activity Identification:
- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for co-ordinated development and delivery of cost-effective initiatives to prevent chronic disease and injury and help reduce the cost of health care service delivery.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of prevention and health promotion alternatives.
- Contribute to a sustainable health care system through the development of greater balance between prevention and treatment/care.

Expected Results:
- Development of a more effective and affordable health care system through the funding of initiatives.

Nurses Recruitment and Retention Initiative

Objectives:

- To attract and retain Registered Nurses, Registered Psychiatric Nurses, and Licensed Practical Nurses to Manitoba, through relocation assistance, grants, financial incentives and other strategies.

Activity Identification:

- Provide Relocation Assistance of up to $5,000 in return for service of one year for nurses who have jobs of a minimum 0.6 EFT.
- Provide Conditional Grants of $4,000 in return for service of one year, for new graduate nurses who have a nursing position of a 0.6 EFT or higher and are willing to relocate to a site in rural or northern Manitoba (outside Winnipeg and Brandon).
- Provide a Personal Care Home Grant of $2,000 in return for service of one year to work in a personal care home in a position of a 0.6 EFT or higher.
- Provide one-time funding to support a range of specialty nursing programs and projects.
- Provide funding to RHAs that support individual nurse's continuing education.
- Utilize marketing strategies including nursing career fairs, maintaining a website that links and provides information on all initiatives, and managing the international toll-free Nurses Fund Line.

Expected Results:

- Improved supply of nurses in Manitoba and increased interest in Nursing as a profession through incentive programs and marketing strategies.

Physician Resource Coordination Office

Objectives:

- To support a balanced, effective, and efficient physician recruitment strategy in Manitoba that recognizes the needs of the province as well as the needs of individual RHAs.

Activity Identification:

- Co-ordinate and manage all information related to physician recruitment and retention for the province.
- Assist and support RHAs in their direct recruitment activities.
- Build on proven successful RHA recruitment practices.
- Harmonize existing and future physician resource initiatives to ensure balanced, effective and cost-effective relationships between programs.
- Provide a "one stop" information and assistance service for physicians seeking employment in Manitoba and for RHA and private employers seeking physicians.
- Ensure that physician recruits and their families are provided ongoing support and assistance with questions, concerns and information from the point of first contact with the Physician Resource Coordination Office to the point of being hired.
- Contribute to the growth of the pool of physician recruits.

Expected Results:

- Improve the co-ordination of recruitment and retention activities in Manitoba.
- Implementation/facilitation of solutions identified by stakeholders that will contribute to addressing identified systemic barriers to recruitment and retention of physicians.

Sub-Appropriation Number: 21-7B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Out of Province	**45,319**	33,219	1
Blood Transfusion Services	**60,588**	55,088	1
Federal Hospitals	**2,507**	2,447	
Prosthetic and Orthotic Devices	**14,308**	10,308	
Healthy Communities Development	**6,251**	5,843	2
Nursing Recruitment and Retention Initiatives	**2,180**	2,180	
TOTAL SUB-APPROPRIATION	**131,153**	109,085	

1. Price and volume increases
2. Annualized funding for Physician Integrated Network

Sub-Appropriation Number: 21-7C

MEDICAL

Objectives:

- To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
  - physician services
  - optometric services
  - chiropractic services
  - oral/dental surgery services

Expected Results:

- Claims will be processed and paid in accordance with *The Health Service Insurance Act* and in accordance with existing collective agreements for insured services rendered by medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-7C

MEDICAL

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Physician Services	**907,247**	834,911	
Other Professionals	**19,559**	18,255	
Out of Province Physicians	**24,972**	22,924	
Other	**21,319**	21,319	
	973,097	897,409	1
Third Party Recoveries	**(6,478)**	(6,478)	
Reciprocal Recoveries	**(12,714)**	(11,757)	
TOTAL SUB-APPROPRIATION	**953,905**	879,174	

1. Price and volume increases

Sub-Appropriation Number: 21-7D

PHARMACARE

Objectives:

- To fund prescribed pharmaceutical benefits subject to *The Prescription Drugs Cost Assistance Act* and Regulations and *The Pharmaceutical Act* and Regulations to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide benefit coverage to Manitoba residents for expenses associated with eligible prescription drugs.
- Reimburse pharmacies for the cost of eligible prescriptions on behalf of Pharmacare beneficiaries.

Expected Results:

- Payment for eligible pharmaceutical benefits for program beneficiaries.

Sub-Appropriation Number: 21-7D

PHARMACARE

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Pharmacare	**291,425**	281,995	
Drug Expenditures Incurred by Family Services and Consumer Affairs	**(53,750)**	(51,645)	
TOTAL SUB-APPROPRIATION	**237,675**	230,350	1

1. Price and volume increases

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
21.8	8	***CAPITAL FUNDING***	**95,172**	79,490
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		a) Principal Repayments		
		1) Acute Care	**59,045**	51,088
		2) Long Term Care	**14,980**	13,713
		3) Community and Mental Health Services	**2,780**	2,655
			76,805	67,456
		b) Equipment Purchases and Replacements		
		1) Acute Care	**7,755**	4,977
		2) Long Term Care	**2,762**	681
			10,517	5,658
		c) Other Capital		
		1) Acute Care	**5,450**	4,776
		2) Long Term Care	**2,400**	1,600
			7,850	6,376
			95,172	79,490

Main Appropriation Number 21-8

CAPITAL FUNDING

Objectives:

- To provide funding for capital projects, specialized and basic equipment purchases, and information technology initiatives approved by the department, in accordance with the Manitoba Health Capital Plan, for regional health authorities (RHAs), Diagnostic Services of Manitoba (DSM), CancerCare Manitoba (CCMB), and Manitoba eHealth (eHealth) through the provision of principal repayment on approved borrowings, outright capital payments, and outright equipment payments.

Activity Identification:

- Provide funding for principal repayment on approved borrowings for capital projects, specialized equipment purchases, and information technology initiatives to RHAs, DSM, CCMB, and eHealth upon project completion and in accordance with the Manitoba Health Capital Plan.
- Provide funding for the acquisition of specialized and basic equipment in support of critical care, surgical, medical, diagnostic imaging, and community programs in accordance with the prioritized needs of RHAs, DSM, andCCMB within approved funding levels.
- Provide outright funding for approved capital projects to RHAs, DSM and CCMB, in accordance with the Manitoba Health Capital Plan.

Expected Results:

- Increase in principal repayments for approved borrowings in this fiscal year for the acquisition, construction, and renovation of physical assets, specialized equipment, and information technology to support the infrastructure of the health care system in accordance with the Manitoba Health Capital Plan as projects are competed.
- Decrease in principal repayments as the result of approved borrowings being fully repaid.
- Payment for the acquisition of approved specialized and basic equipment to RHAs, DSM and CCMB on a timely basis and in accordance with approved funding levels.
- Payment of outright funding for approved capital projects to RHAs, DSM and CCMB in accordance with the Manitoba Health Capital Plan.

Sub-Appropriation Number: 21-8(a)

CAPITAL FUNDING

Principal Repayments

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Acute Care	**59,045**	51,088	
Long Term Care	**14,980**	13,713	
Community and Mental Health Services	**2,780**	2,655	
TOTAL EXPENDITURES	**76,805**	67,456	1

1. Increase due to completed capital projects

Sub-Appropriation Number: 21-8(b)
For accompanying narrative see page 114

CAPITAL FUNDING

Equipment Purchases and Replacements

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Acute Care	**7,755**	4,977	
Long Term Care	**2,762**	681	
TOTAL EXPENDITURES	**10,517**	5,658	1

1. Volume increase

Sub-Appropriation Number: 21-8(c)
For accompanying narrative see page 114

CAPITAL FUNDING

Other Capital

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)	
Acute Care	**5,450**	4,776	
Long Term Care	**2,400**	1,600	
TOTAL EXPENDITURES	**7,850**	6,376	1

1. Increase in major capital projects

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
21.9	9	***COSTS RELATED TO CAPITAL ASSETS***	**7,126**	5,801

Provides for costs related to capital assets.

a) Amortization Expense	**4,306**	4,012
b) Interest Expense	**2,820**	1,789
	7,126	5,801

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.
- To provide for interest expense related to capital investment borrowing.

Activity Identification:

- Financial activity related to:
  - Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licences
  - Amortization of listed capital asset inventory
  - Interest expense related to Part B capital investment borrowing

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.
- The payment of interest expense on capital investment borrowing.

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
Amortization Expense	**4,306**	4,012
Interest Expense	**2,820**	1,789 1
TOTAL EXPENDITURES	**7,126**	5,801

1. Selkirk Mental Health Centre Redevelopment.

Res. No.	Appro. Number	Service	**Estimates of Capital Investment 2010/11 $(000's)**	Estimates of Capital Investment 2009/10 $(000's)	
B.10	21	***CAPITAL INVESTMENT***	**1,012**	4,122	1
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.			

1. Reduction in capital acquisition

CAPITAL INVESTMENT

Objectives:

- To ensure Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.
- The acquisition of medical related equipment.

Activity Identification:

- Develop Health information, communication and technology infrastructure and systems.
- Purchase new equipment and replace obsolete medical equipment.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.
- Upgraded medical equipment.

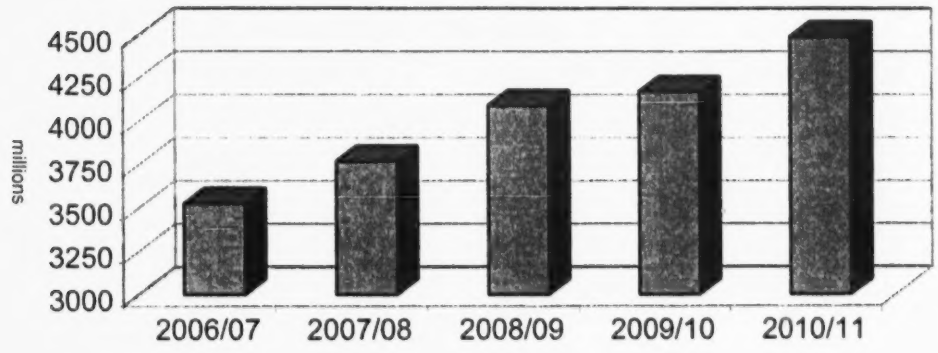
PART 3
HISTORICAL INFORMATION

Appendix 2

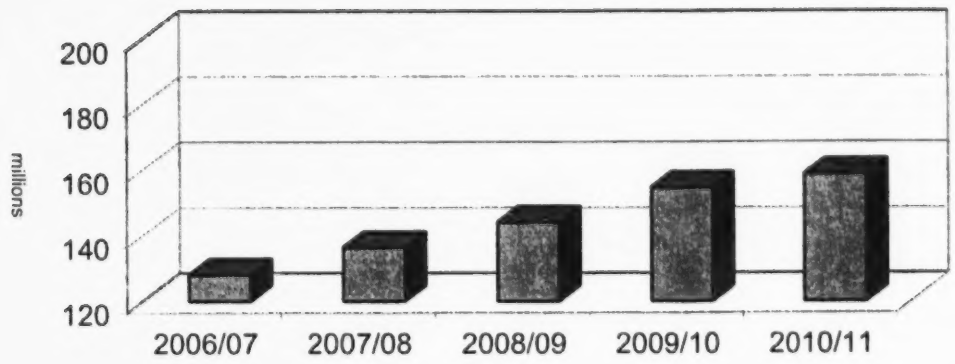
Manitoba Health

Five Year Expenditure History
2006/07 to 2010/11

Health Services Insurance Fund and Capital



Operating Appropriations

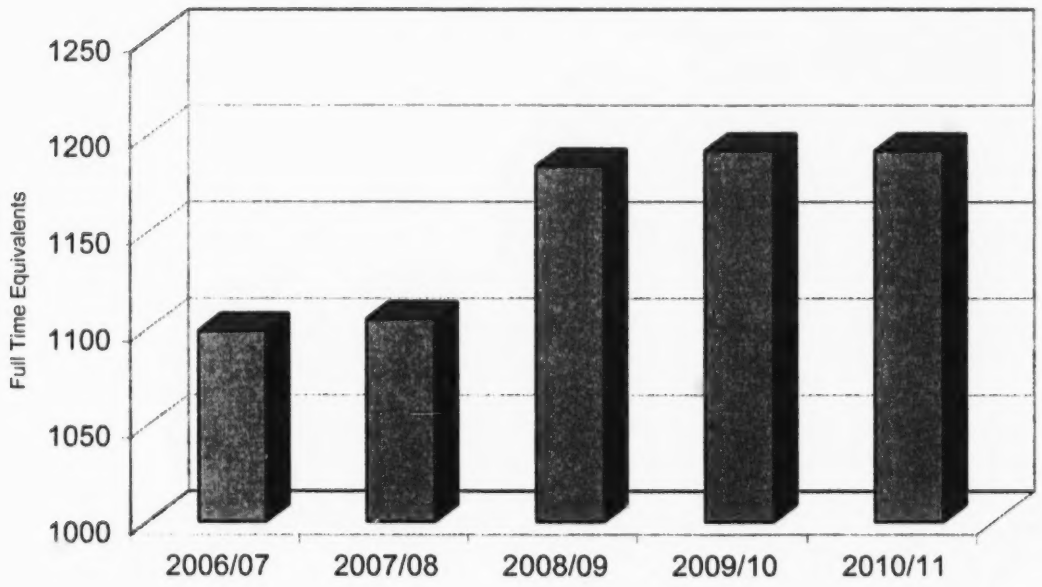


Fiscal Year Ended March 31.
Actual Expenditures for 2006/07 to 2008/09
Estimates of Expenditure for 2009/10 and 2010/11

Appendix 3

Manitoba Health

Five Year Staffing History
2006/07 to 2010/11



PART 4
GLOSSARY

MANITOBA HEALTH **APPENDIX 1**

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

	ACTUAL/ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2009/10		Printed Estimates of Expenditure 2010/11	
	2006/07		2007/08		2008/09					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Administration, Finance and Accountability	120.73	9,210	119.73	9,345	121.23	9,797	121.73	10,802	**121.73**	**10,524**
Corporate and Provincial Program Support	140.90	17,132	141.90	17,677	144.90	18,790	143.90	20,439	**143.90**	**20,040**
Health Workforce	137.29	10,251	137.29	11,201	137.29	11,687	136.29	11,391	**136.29**	**11,077**
Primary Health Care	458.83	41,891	461.83	46,412	521.53	44,333	530.53	49,356	**530.53**	**52,081**
Regional Affairs	61.12	10,957	63.12	10,603	67.12	11,147	66.62	11,557	**66.62**	**11,363**
Public Health	180.23	34,750	181.23	37,083	192.23	44,128	193.23	45,248	**193.23**	**46,420**
Health Services Insurance Fund		3,431,715		3,678,150		3,991,875		4,095,525		**4,399,024**
Capital Funding		93,873		93,055		102,373		79,490		**95,172**
Costs Related to Capital Assets		3,770		3,970		4,148		5,801		**7,126**
TOTAL MANITOBA HEALTH	1,099.10	3,653,549	1,105.10	3,907,496	1,184.30	4,238,278	1,192.30	4,329,609	**1,192.30**	**4,652,827**

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote .

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial
Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical
Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support
Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.